

# **Defense Contract Management District West**

**End of Fiscal Year 1999**

**Mission Management Review**

# FY 99 Performance Plan (4th Qtr)

<b>Goal 1 – Deliver great customer service.</b>	<b>DCMC</b>	<b>East</b>	<b>West</b>	<b>Int'l</b>
<ul style="list-style-type: none"> <li>Objective 1.1 – Provide the right item at the right time for the right price.</li> </ul>				
<ul style="list-style-type: none"> <li>(1.1.1) Increase the percentage of conforming items compared to the FY 98 result.</li> </ul>	G/Y/R	N/A	N/A	N/A
<ul style="list-style-type: none"> <li>(1.1.2) Improve on-time delivery by 5 percentage points.</li> </ul>	Green	Green	Green	N/A
<ul style="list-style-type: none"> <li>(1.1.3) Reduce the number of line item schedules delinquent for one year or less by 10%. Reduce the number of line item schedules delinquent over a year by 75%.</li> </ul>	Red	Red	Red	N/A
<ul style="list-style-type: none"> <li>(1.1.4) Establish a baseline for the ratio of delay notices issued versus the number of schedules being delinquent. (Investment Goal)</li> </ul>	N/A	N/A	N/A	N/A
<ul style="list-style-type: none"> <li>(1.1.5) Reduce the percentage of contracts that have exceeded their cost or schedule goals by more than 10% over the FY 98 baseline.</li> </ul>	Green	Green	Green	?
<ul style="list-style-type: none"> <li>(1.1.6) Ensure timeliness of Class I ECP implementation by reducing Class I ECP cycle time by 5% from the FY 98 average.</li> </ul>	Red	Red	Red	?
<ul style="list-style-type: none"> <li>(1.1.7) Reserved.</li> </ul>	N/A	N/A	N/A	N/A
<ul style="list-style-type: none"> <li>(1.1.8) Ensure 95% of Alerts Customer Priority Surveillance System (CPSS) Requests are responded to within the timeframe specified by the customer.</li> </ul>	Green	Green	Green	N/A

# FY 99 Performance Plan (4th Qtr)

<b>Goal 1 – Deliver great customer service. (Continued)</b>	<b>DCMC</b>	<b>East</b>	<b>West</b>	<b>Int'l</b>
<ul style="list-style-type: none"> <li>Objective 1.2 – Team with our business partners to achieve customer results.</li> </ul>				
<ul style="list-style-type: none"> <li>(1.2.1) Achieve and sustain a customer satisfaction rating of 5 or greater for 90% of the overall customer base.</li> </ul>	G/Y/R	N/A	N/A	N/A
<ul style="list-style-type: none"> <li>(1.2.2) Refine the Customer Satisfaction Implementation Plan. (Investment Goal)</li> </ul>	G/Y/R	N/A	N/A	N/A
<ul style="list-style-type: none"> <li>(1.2.3) Achieve a satisfaction rating of 5 or better for 90% of all Early CAS customers surveyed.</li> </ul>	G/Y/R	N/A	N/A	N/A
<ul style="list-style-type: none"> <li>(1.2.4) Reserved.</li> </ul>	N/A	N/A	N/A	N/A
<ul style="list-style-type: none"> <li>(1.2.5) Ensure 85% of canceling funds do not cancel.</li> </ul>	Red	Red	Red	?
<ul style="list-style-type: none"> <li>(1.2.6) Reserved.</li> </ul>	N/A	N/A	N/A	N/A
<ul style="list-style-type: none"> <li>(1.2.7) Maintain formal Preaward Survey (PAS) Timeliness at 95% on-time rate.</li> </ul>	Green	Green	Green	N/A
<ul style="list-style-type: none"> <li>(1.2.8) Complete 100% of Congressional and OSD suspenses on time.</li> </ul>	G/Y/R	G/Y/R	Green	G/Y/R

# FY 99 Performance Plan (4th Qtr)

<b>Goal 2 – Lead the way to efficient and effective businesses processes.</b>	<b>DCMC</b>	<b>East</b>	<b>West</b>	<b>Int'l</b>
<ul style="list-style-type: none"> <li>• <b>Objective 2.1 – Serve as a catalyst for the revolution in business affairs.</b></li> </ul>				
<ul style="list-style-type: none"> <li>• <b>(2.1.1) Achieve final overhead negotiations within a 2 or 3 year cycle for major and non-major contractors respectively.</b></li> </ul>	<b>Red</b>	<b>Red</b>	<b>Red</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.2) Attain a 96%-100% forward pricing rate coverage at beneficial segments, with a minimum of 68% of beneficial segments covered by FPRAs and the balance covered by FPRRs.</b></li> </ul>	<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.3) Achieve closeout of 75% of other than Firm Fixed Price Contracts, and 90% of Fixed Price Contracts within the FAR mandated timeframes.</b></li> </ul>	<b>?</b>	<b>Red</b>	<b>Green</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.4) Ensure that 75% of termination dockets are closed within 450 days from the date of termination.</b></li> </ul>	<b>?</b>	<b>Green</b>	<b>Red</b>	<b>?</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.5) Reduce the total number of overaged (over 1 year from the date of issuance) CAS noncompliance reports by 40% from the number overaged at the end of FY 98.</b></li> </ul>	<b>?</b>	<b>Red</b>	<b>Green</b>	<b>?</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.6) Improve the effectiveness of Specialized Safety. (Investment Goal)</b></li> </ul>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.7) Reduce the year-to-date FY 99 4<sup>th</sup> quarter composite unit cost for all basic CAS cost pools by 5% from the 4<sup>th</sup> quarter FY 98 baseline measured at the District level without increasing the other unit cost pools.</b></li> </ul>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.8) Implement the Unit Cost Implementation Plan. (Investment Goal)</b></li> </ul>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.9) Implement actions required to institutionalize the IMS at all levels in the Command. (Investment Goal)</b></li> </ul>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.10) Implement EDW at 80% of designated DCMC sites.</b></li> </ul>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.11) Ensure that 90% of all GSA leased vehicles in the DCMC fleet meet a minimum utilization rate of 98% (CONUS).</b></li> </ul>	<b>G/Y/R</b>	<b>Green</b>	<b>Green</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.12) Reduce net usable space at non-contractor locations IAW DLAR 5305.2.</b></li> </ul>	<b>G/Y/R</b>	<b>Green</b>	<b>Red</b>	<b>N/A</b>

# FY 99 Performance Plan (4th Qtr)

<b>Goal 2 – Lead the way to efficient and effective business processes. (Continued)</b>	<b>DCMC</b>	<b>East</b>	<b>West</b>	<b>Int'l</b>
<ul style="list-style-type: none"> <li>• <b>Objective 2.1 – Serve as a catalyst for the revolution in business affairs. (Continued)</b></li> </ul>				
<ul style="list-style-type: none"> <li>• <b>(2.1.13) Reduce the quantity of high-grade positions (GS 14, 15, and SES) throughout DCMC to 499.</b></li> </ul>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.14) Increase the ratio of civilian employees to civilian supervisors to 14:1.</b></li> </ul>	<b>G/Y/R</b>	<b>Red</b>	<b>Green</b>	<b>G/Y/R</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.15) Achieve and maintain the percentage of overage undefinitized contract actions at 10% or less.</b></li> </ul>	<b>Red</b>	<b>Red</b>	<b>Red</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.16) Improve Negotiation Cycle Time.</b></li> </ul>	<b>Green</b>	<b>Green</b>	<b>Red</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.17) Maintain the percentage of on-time contractual aircraft deliveries for all new manufactured, modified, and contractually maintained aircraft under the cognizance of DCMC Flight Operations at 90% or greater.</b></li> </ul>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.18) Engage in activities to ensure complete and accurate reporting of Cost Savings and Cost Avoidances. Return on Investment (ROI). (Investment Goal)</b></li> </ul>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.19) Achieve and maintain PLAS reporting rate of at least 98% of the paid hours for DCMC HQ, each District staff, and all CAOs.</b></li> </ul>	<b>G/Y/R</b>	<b>Green</b>	<b>Red</b>	<b>G/Y/R</b>

# FY 99 Performance Plan (4th Qtr)

<b>Goal 2 – Lead the way to efficient and effective businesses processes. (Continued)</b>	<b>DCMC</b>	<b>East</b>	<b>West</b>	<b>Int'l</b>
<ul style="list-style-type: none"> <li>Objective 2.2 – Accelerate acquisition reform by applying commercial processes and practices.</li> </ul>				
<ul style="list-style-type: none"> <li>(2.2.1) Increase the number of paperless transactions to 90% of all transactions occurring in the Progress Payment, Material Inspection and Receiving Report (DD 250), and contract closeout processes assigned to DCMC during FY 99. (Supports MRM #2).</li> </ul>	G/Y/R	N/A	N/A	N/A
<ul style="list-style-type: none"> <li>(2.2.2) Increase the amount of excess property disposed of by 20% over FY 98 (Supports MRM #5) .</li> </ul>	Green	Green	Green	?
<ul style="list-style-type: none"> <li>(2.2.3) Reduce the amount of Lost, Damaged and Destroyed (LDD) Government property.</li> </ul>	?	Green	Red	?
<ul style="list-style-type: none"> <li>(2.2.4) Identify and eliminate policies and procedures that restrict the movement from parts inspection to supplier excellence. (Supports MRM #10.) (Investment Goal)</li> </ul>	G/Y/R	N/A	N/A	N/A
<ul style="list-style-type: none"> <li>(2.2.5) Reserved.</li> </ul>	N/A	N/A	N/A	N/A
<ul style="list-style-type: none"> <li>(2.2.6) Reserved.</li> </ul>	N/A	N/A	N/A	N/A
<ul style="list-style-type: none"> <li>(2.2.7) Reserved.</li> </ul>	N/A	N/A	N/A	N/A
<ul style="list-style-type: none"> <li>(2.2.8) Reserved.</li> </ul>	N/A	N/A	N/A	N/A
<ul style="list-style-type: none"> <li>(2.2.9) Reserved.</li> </ul>	N/A	N/A	N/A	N/A
<ul style="list-style-type: none"> <li>(2.2.10) Reserved.</li> </ul>	N/A	N/A	N/A	N/A

# FY 99 Performance Plan (4th Qtr)

<b>Goal 2 – Lead the way to efficient and effective business processes. (Continued)</b>	<b>DCMC</b>	<b>East</b>	<b>West</b>	<b>Int'l</b>
• <b>Objective 2.3 Leverage information technology to improve business results.</b>				
• <b>(2.3.1) Reserved.</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
• <b>(2.3.2) Implement the Information Technology (IT) Implementation Plan. (Investment Goal)</b>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
• <b>(2.3.3) Reserved.</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

# FY 99 Performance Plan (4th Qtr)

<b>Goal 3 – Enable DCMC people to excel.</b>	<b>DCMC</b>	<b>East</b>	<b>West</b>	<b>Int'l</b>
<ul style="list-style-type: none"> <li>• <b>Objective 3.1 – Invest to develop and sustain the right talent.</b></li> </ul>				
<ul style="list-style-type: none"> <li>• <b>(3.1.1) Achieve a training investment level of at least 1.5% of gross payroll costs.</b></li> </ul>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(3.1.2) Develop IDPs for 100% of DCMC employees.</b></li> </ul>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(3.1.3) Achieve a 95% utilization rate for DAU quotas received.</b></li> </ul>	<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>G/Y/R</b>
<ul style="list-style-type: none"> <li>• <b>(3.1.4) Increase the percentage of personnel that are DAWIA certified to level I (70%), level II (90%), and level III (98%).</b></li> </ul>	<b>Red</b>	<b>Red</b>	<b>Red</b>	<b>G/Y/R</b>
<ul style="list-style-type: none"> <li>• <b>(3.1.5) Implement the Training Implementation Plan. (Investment Goal)</b></li> </ul>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(3.1.6) Achieve a benchmark standard of 40 training hours per employee.</b></li> </ul>	<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>G/Y/R</b>



# FY 99 Performance Plan (4th Qtr)

<b>Goal 3– Enable DCMC people to excel.</b>	<b>DCMC</b>	<b>East</b>	<b>West</b>	<b>Int'l</b>
<ul style="list-style-type: none"> <li><b>Objective 3.2 – Build and maintain a positive work environment.</b></li> </ul>				
<ul style="list-style-type: none"> <li><b>(3.2.1) Achieve 100% closure of formal EEO complaint cases within the DLA cycle time of 112 days.</b></li> </ul>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li><b>(3.2.2) Increase the number of EEO (formal and informal) complaint cases referred for ADR within the EEO process.</b></li> </ul>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li><b>(3.2.3) Complete 100% of civilian performance appraisals and military evaluation reports on time.</b></li> </ul>	<b>G/Y/R</b>	<b>Red</b>	<b>Green</b>	<b>G/Y/R</b>
<ul style="list-style-type: none"> <li><b>(3.2.4) Improve 7 of the Top 10 Command-wide areas for improvement identified through the FY 1997 Internal Customer measurement.</b></li> </ul>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li><b>(3.2.5) Unfair Labor Practices (ULP) and Grievances filed with zero final decisions rendered against DCMC Command-wide.</b></li> </ul>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>Green</b>	<b>G/Y/R</b>

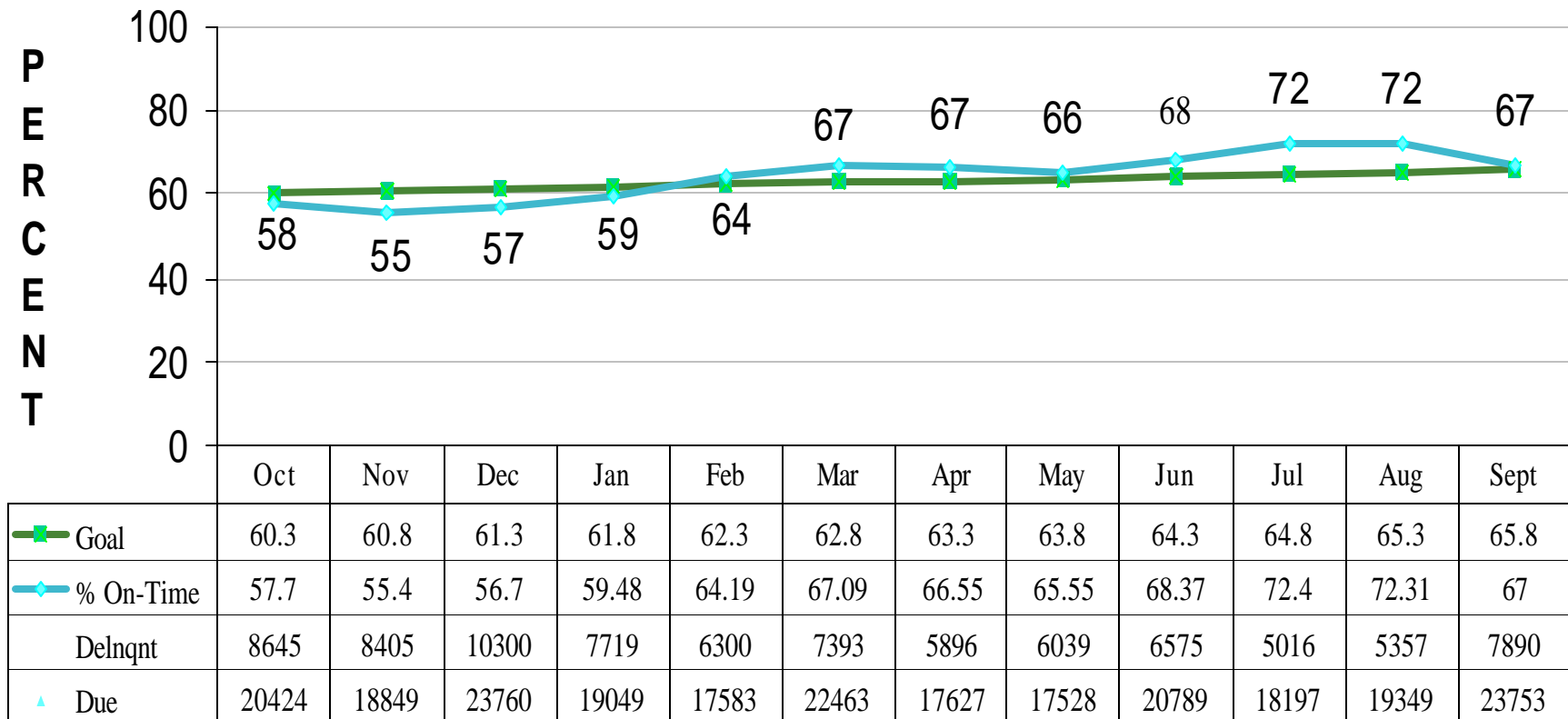
## Performance Goal 1.1.2

### Improve On-Time Delivery

- **Performance Goal Description:** Improve On-Time Delivery by 5 Percent
- **Planned Goal/Target:** 65.8 Percent
- **End of Year Results:** 67.0 Percent
- **Rating:** GREEN
- **FY00 Adjustments:** In order to maintain a 5% increase in the On-time delivery rate, CAOs will need to increase delivery surveillance activity. The Process Champion will continue to provide assessment feedback in the quarterly Rack & Stack, request and review Corrective Action Plans (CAP) when necessary and work aggressively with the CAO's, SFA's, SME's, and TAG Chiefs. Staff Assistance Visits and training will be provided when requested or necessary. Participate in IPT groups when available.
- **FY00 Goal is 69.3% (Base-line On-time rate 64.27% + 5%).**

# Performance Goal 1.1.2

## Improve On-Time Delivery



## Performance Goal 1.1.2

### Improve On-Time Delivery

#### **Summary:**

- DCMDW has met the goal of improving On-Time delivery by 5%. (Goal to attain was 65.8%. We achieved 67%)
- CAO's not meeting goal are implementing Corrective Action Plans.
- Goal for FY00 remains a 5% improvement to the Baseline will be 69.3%
- FY00 will be using a baseline of a 12 month average from FY99.

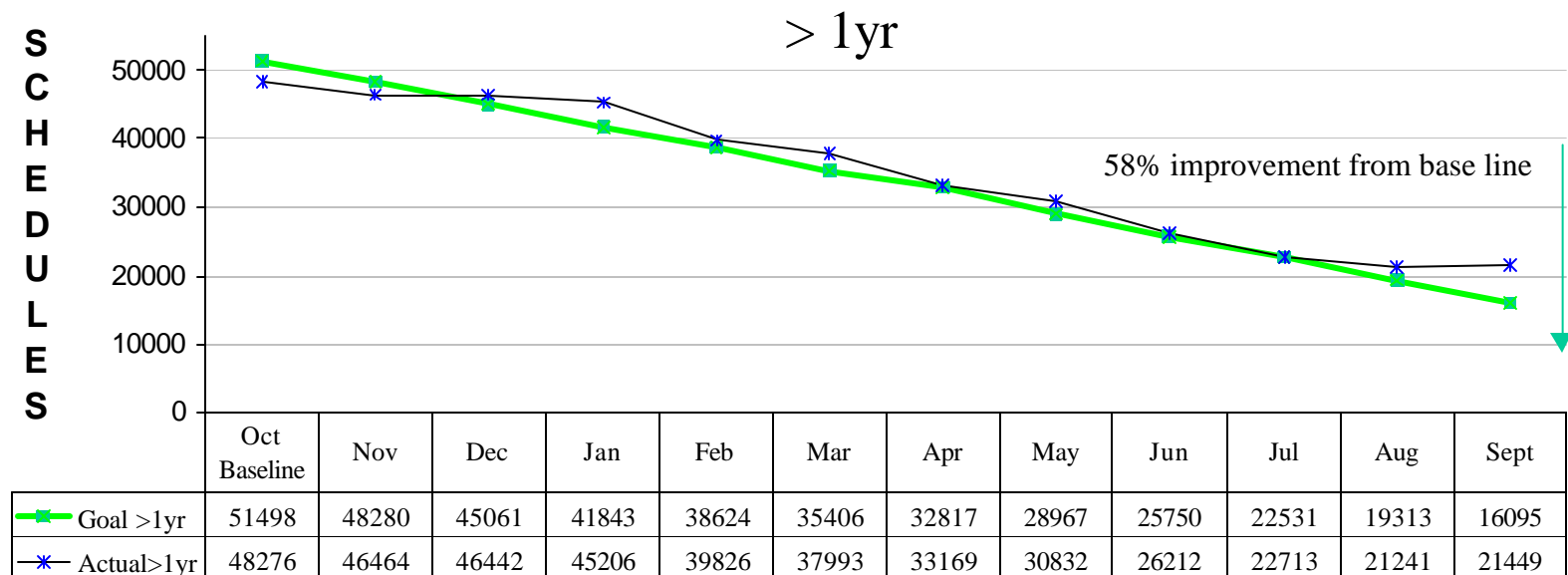
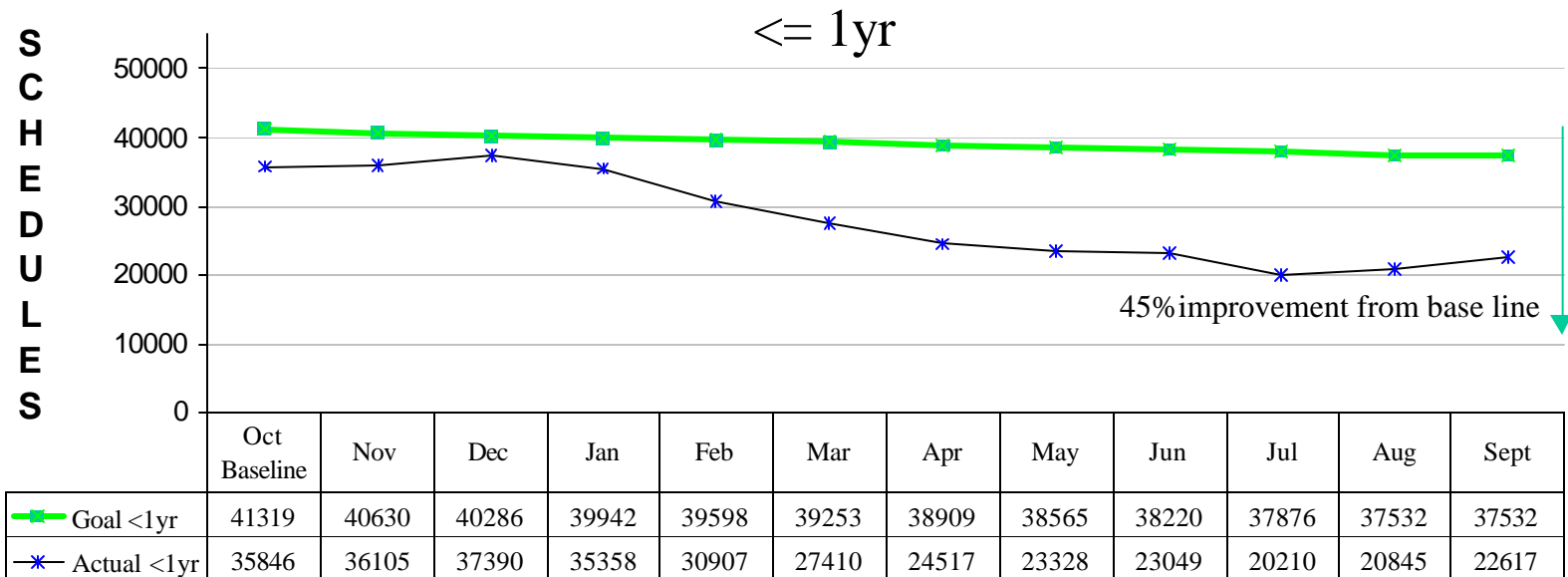
## Performance Goal 1.1.3

### Reduce Number of Delinquent Schedules

- **Performance Goal Description:** Reduce the number of line item schedules delinquent for one year or less by 10%. Reduce the number of line item schedules delinquent over a year by 75%
- **Planned Goal :**       $\leq 1$  year    10%    and  $>1$  year 75%
- **FY99 YTD Results:**  $\leq 1$  year    45%    and  $>1$  year 58%
- **Rating:**                       $\leq 1$  year GREEN and  $>1$  year RED
- **FY00 Adjustments:**
  - Difficulty in obtaining documentation for old delinquencies, DFAS cooperation and MOCAS database inaccuracy (Dallas/Phoenix) will continue.
  - Process Champion will work aggressively with the CAO's, SFA's, SME's, and TAG Chiefs. Perform Staff Assistance Visits and training when requested or necessary. Participate in IPT groups.

# Performance Goal 1.1.3

## Reduce Number of Delinquent Schedules

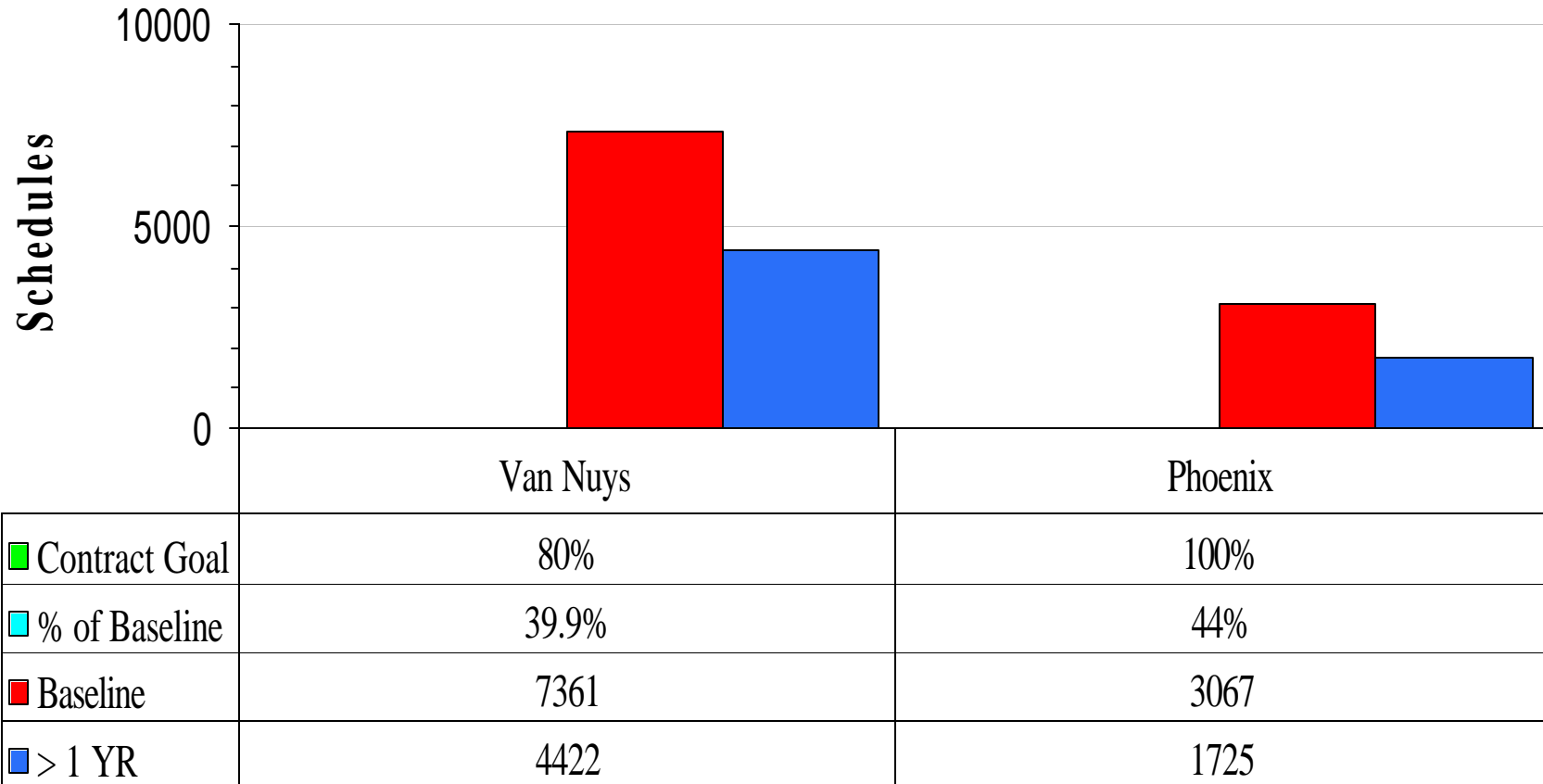


# Performance Goal 1.1.3

## Reduce Number of Delinquent Schedules

### Pacing CAOs > 1 YEAR

(Measured to Contract Goal)



All Other Geographical CAO's have met their Contracted Goals.

## Performance Goal 1.1.3

### Reduce Number of Delinquent Schedules

#### **Pacing CAO**

- **DCMC Van Nuys**

- **Root Cause:**

- DCMC Van Nuys trusted agents carrying a variety of tasks not commensurate with Trusted Agent work and not assigned to teams, data correction in MOCAS system, DD250s and DD Form 1423s not being processed properly. ACO/PCO communication slow.

- **Corrective actions:**

- Management directed proper duty assignments for trusted agents.

- Management changed IS focus from working at contract level to schedule level.

- IS will be working the DD250 issue through DD250 terminal.

- IS will conduct training with contractor where DD250s are often rejected.

- ACOs to elevate problems with Buying Offices to their Commander for his/her support.



## Performance Goal 1.1.3

### Reduce Number of Delinquent Schedules

#### **Pacing CAO**

- **DCMC Phoenix**

- **Root Cause:**

- The Allied Signal Team in Tempe, AZ is the pacing team for this metric. The Allied Signal facility has become the administration office for all 24 Allied Signal plants across the United States.

- When this process started, the former CAOs transferred their contracts to Allied Signal Team, Tempe, AZ. Many of these contracts were transferred with little or no shipping history.

- **Corrective actions:**

- Operations assistance was provided to the Allied Signal team by TAG. TAG has visited other contributing teams for this metric and provided written guidance and procedures to facilitate the process of closing contracts. TAG will continue to provide this assistance as follow-up teams are needed.

## Performance Goal 1.1.3

### Reduce Number of Delinquent Schedules

#### **Summary:**

- 10 of the 28 CAO's managed to meet or exceed the 75% rate for reducing the greater than (>) one year delinquencies.
- All but two geographical CAOs met their performance contract goal.
- Only 4 of the 15 in-plant CAOs achieved 75% and met their contracted goal.
  
- The SFAs have been a great help assisting our efforts with Delivery performance throughout the year. We will continue to use their expertise whenever necessary.

## Performance Goal 1.1.5

### Reduce Cost Overruns and Schedule Slips

- **Performance Goal Description:**
  - Reduce the percentage of contracts that have exceeded their cost and schedule goals by more than 10% over the FY 98 baseline.
- **FY99 Goal/Target:**

Cost Overruns	Less than 14%	
Schedule Slips	Less than 12%	
- **FY99 Actual Results:**

Cost Overruns	Less than 14%	13%
Schedule Slips	Less than 12%	12%
- **FY99 Rating:**

Cost	GREEN
Schedule	GREEN
- **FY00 Adjustments:**

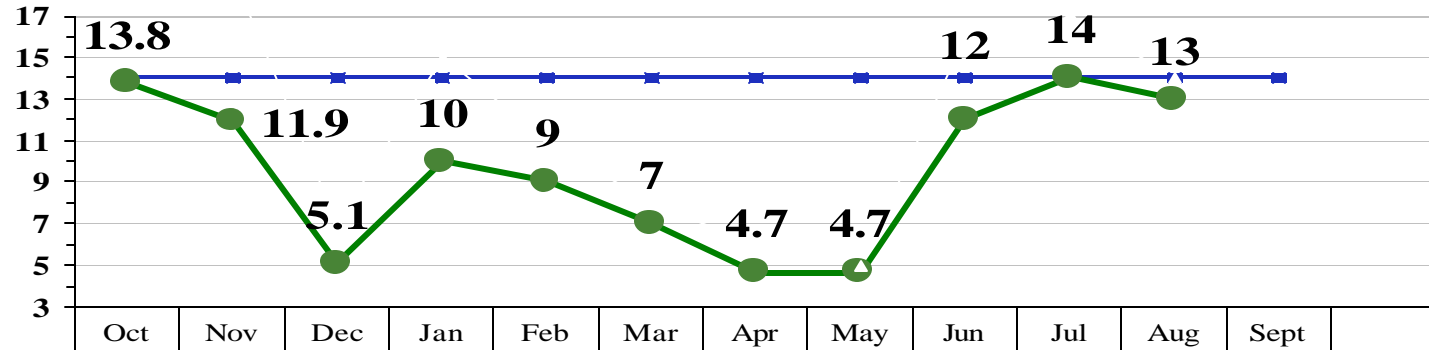
Facilitate continued DCMC policy clarification, training, PI/PST involvement in EV, and increase focus on DIRAMS data integrity.

## Performance Goal 1.1.5

### Reduce Cost Overruns and Schedule Slips

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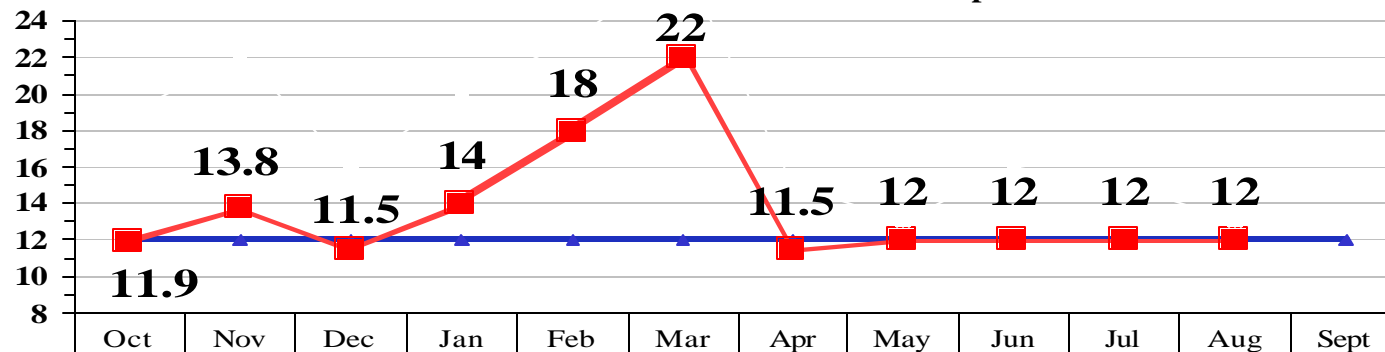
Cost Overrun Percent Trend



Cost FY98 Baseline	14	14	14	14	14	14	14	14	14	14	14	14	
Percent K's over 10%	13.8	11.9	5.1	10	9	7	4.7	4.7	12	14	13		
Total Contracts	159	135	136	143	126	122	130	105	136	125	107		
Contracts over 10%	22	19	7	15	11	8	6	5	16	17	14		

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Schedule Slip Percent Trend

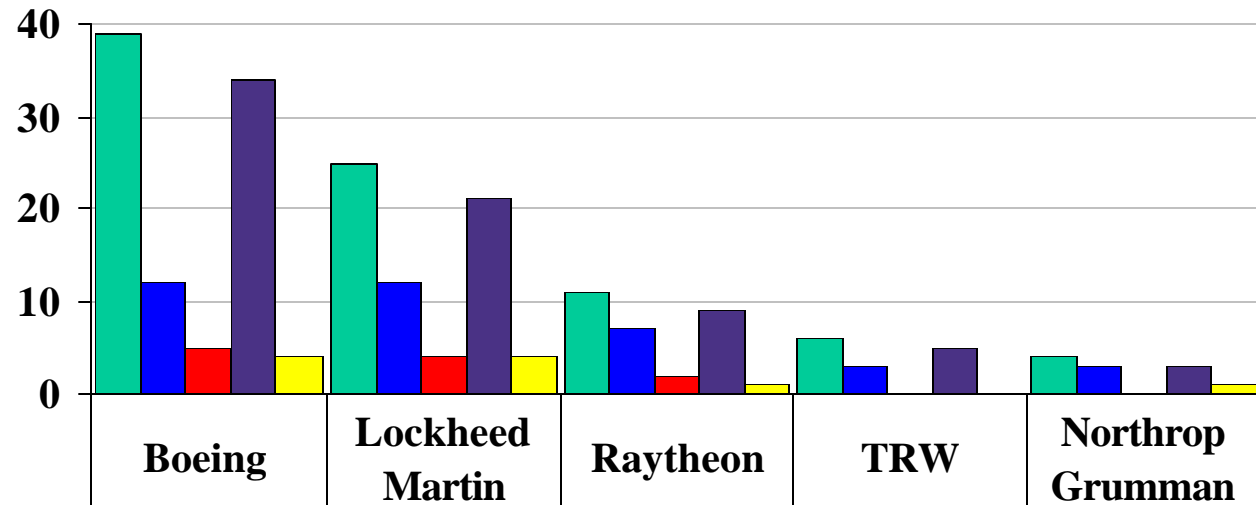


Schd FY98 Baseline	12	12	12	12	12	12	12	12	12	12	12	12
Percent K's over 10%	11.9	13.8	11.5	14	18	22	11.5	12	12	12	12	
Total Contracts	159	135	136	143	126	122	130	105	136	125	107	
Contracts over 10%	19	22	16	20	23	27	15	13	16	15	13	

**DCMDW**

# Performance Goal 1.1.5 Reduce Cost Overruns and Schedule Slips

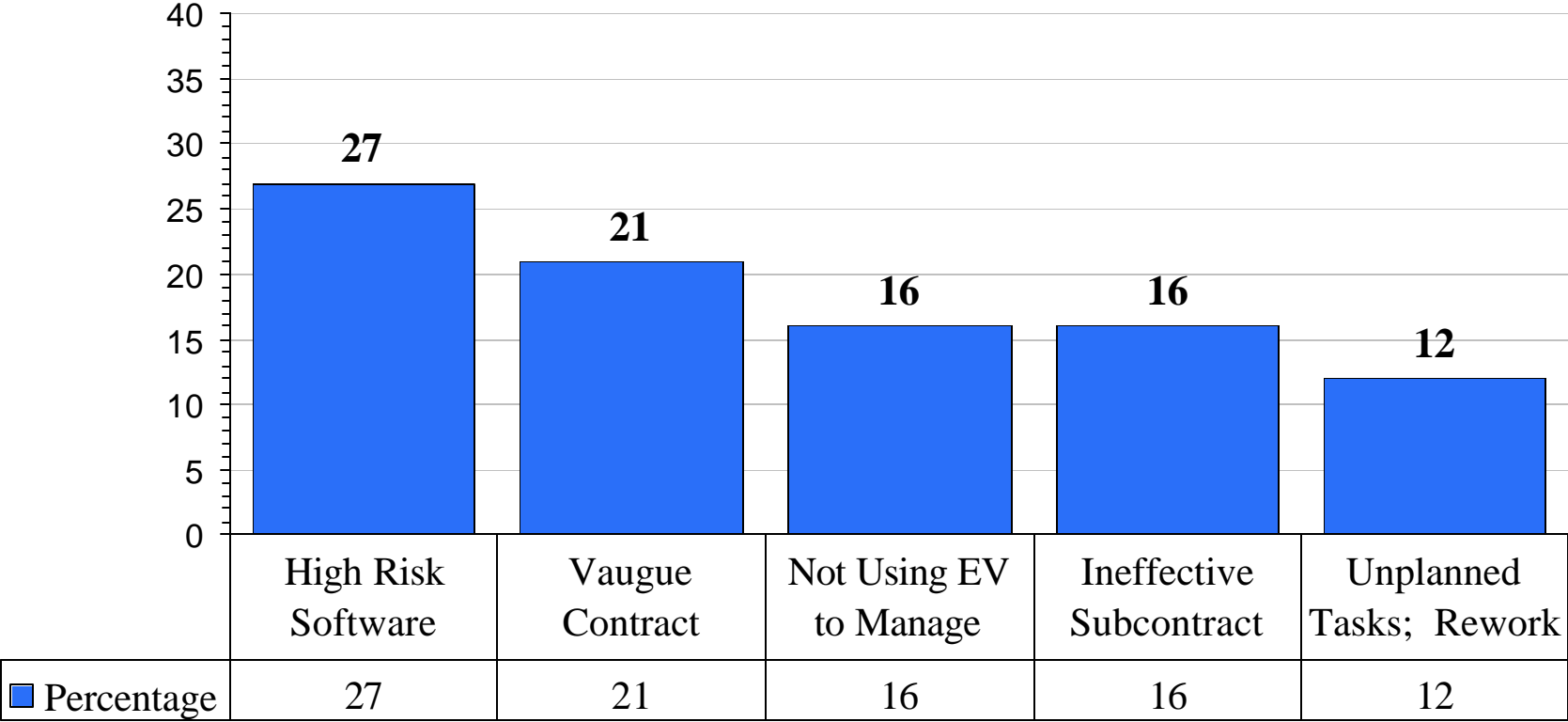
**Contractor Cost and Schedule Variances**



EV Contracts in DIRAMS	39	25	11	6	4
Total Overrun Contracts	12	12	7	3	3
Overruns >10%	5	4	2	0	0
Total Sched Slip Contracts	34	21	9	5	3
Total Schedule slips >10%	4	4	1	0	1

# Root Cause Analysis

Drivers affecting Cost and Schedule Variances



## Programs Exceeding EV Thresholds

### “Top 5” Cost Overruns

Program	Contractor	Cum CV	CAO
• CSEL	Boeing	-78%	DCMC Santa Ana
• IPD	Boeing	-56%	DCMC Boeing C. P.
• MSLS	LM	-37%	DCMC LMA Denver
• NMD LSI	Boeing	-36%	DCMC Santa Ana
• F-16 MLU	LM	-32%	DCMC LM Fort Worth

### “Top 5” Schedule Slippages

• PAC3 LLTI	LM	-27%	DCMC Dallas
• IPD	Boeing	-26%	DCMC Boeing C. P.
• F-15 FLICS	Boeing	-25%	DCMC Boeing St. Louis
• 120mm Round	Alliant	-23%	DCMC Twin Cities
• PAC3 IPF	LM	-18%	DCMC Dallas

## **Performance Goal 1.1.5**

### **Reduce Cost Overruns and Schedule Slips**

#### **Summary**

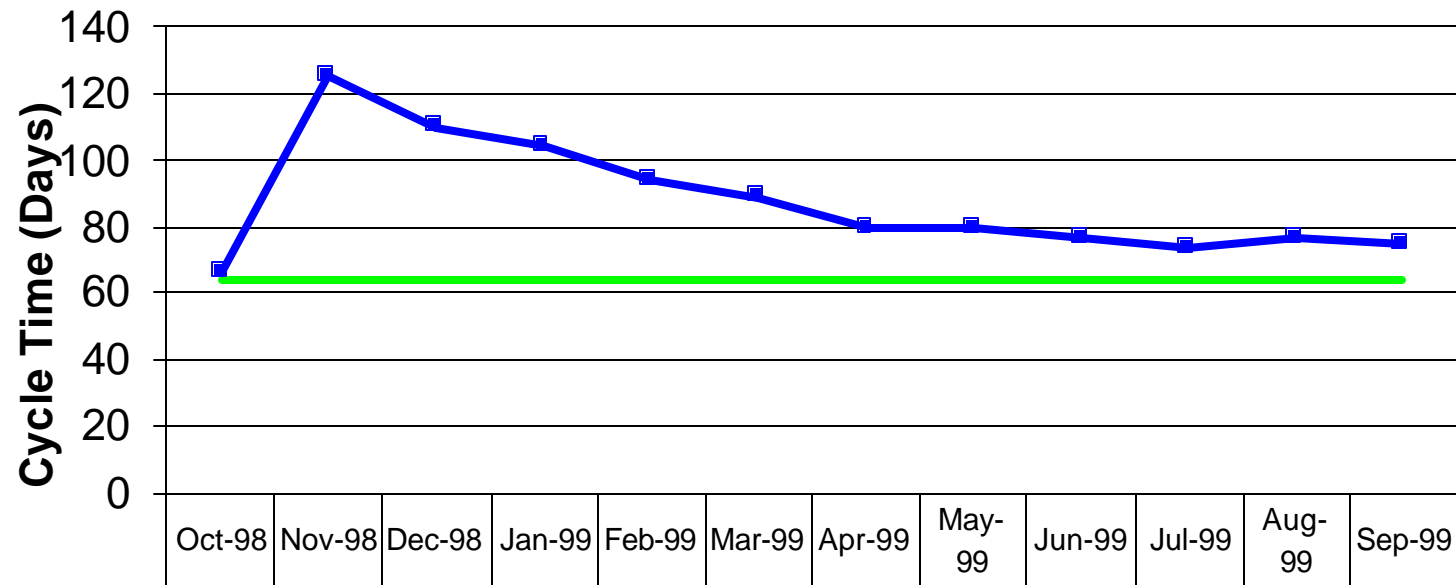
- Policy Revisions and Enhancements in process
  - One Book
  - New EV Guidebook
  - EV Management Implementation Guide - Federal Agencies
- EV Training for EV Monitors and PIs
  - EV/PI Conference August 99
  - Fundamentals of EV CBT Pilot course at DCMC in Sept
  - Interim EV basics three day course by DSMC
- EV Analysis software tool in place at all CAOs
  - Initial Program Integrator training completed
- AMS improvements
  - Allows non DoD Contracts



**Performance Goal 1.1.6 -  
Reduce Class I ECP Implementation Cycle Time**

- **Goal:** Ensure the timeliness of Class I ECP implementation by reducing Class I ECP Cycle Time by 5% from the FY 98 average
- **FY99 Goal/Target:** 64 days or less
- **FY99 Actual Results:** 75 days cum avg.
- **Rating:** Red
- **FY00 Adjustment:**  
FY99 goal was not met due to the excessive cycle time on 33 ECPs in Nov 98. The FY 99 Cycle Time (cum average) remained red throughout the whole year. In FY00, the District will concentrate on buying offices with high volume ECPs.

## Performance Goal 1.1.6 - Reduce Class I ECP Implementation Cycle Time

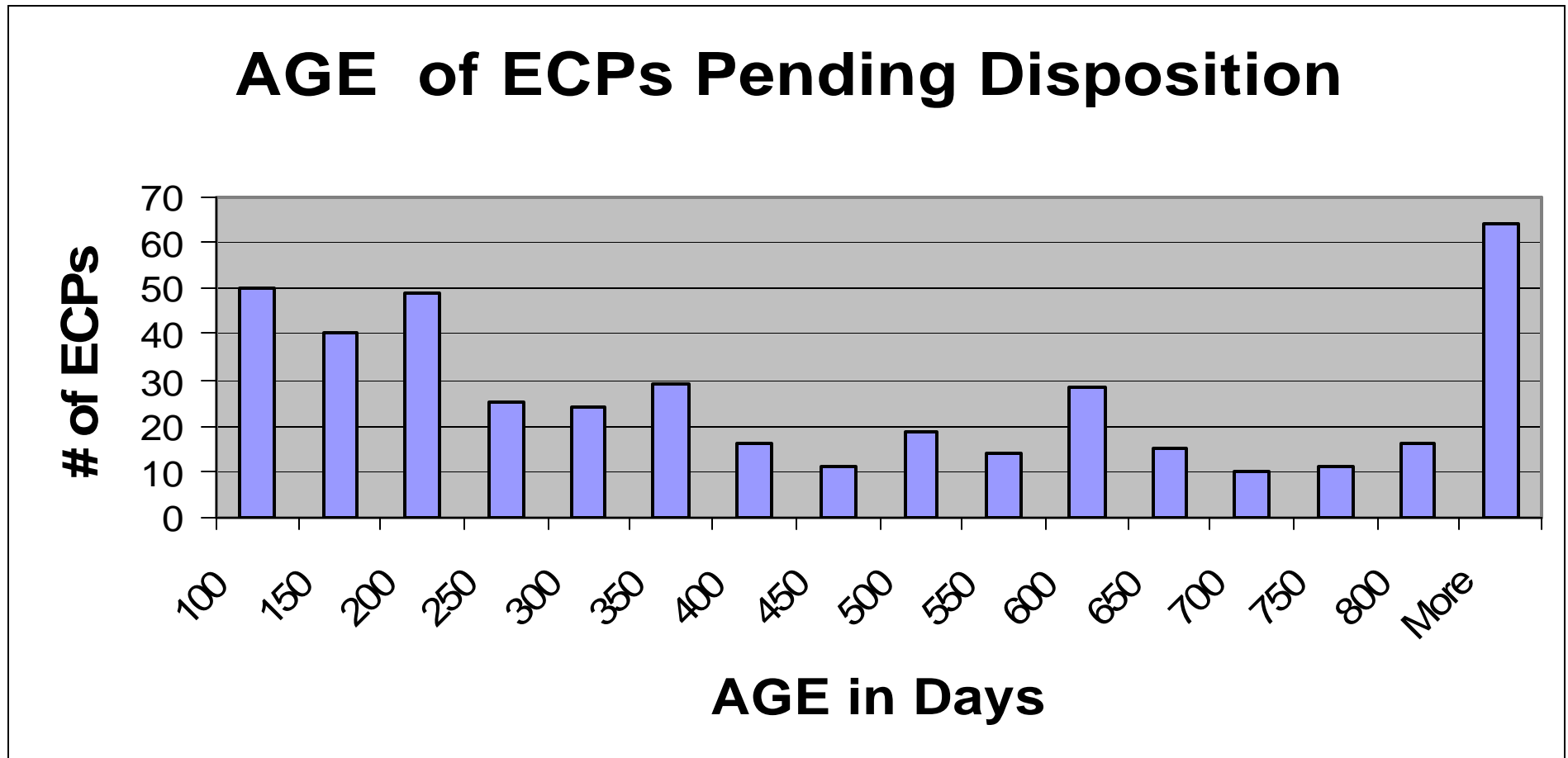


FY 99 Goal	64	64	64	64	64	64	64	64	64	64	64	64
Total Cycle Time (Cum Avg)	66	125	110	104	94	89	80	80	76	74	76	75
CAOs Cycle Time (Cum Avg)	30	26	21	23	21	19	18	18	18	17	17	17
Monthly Cycle Time	66	170	75	81	46	70	30	79	54	40	107	40
# of ECPs	39	52	41	35	36	53	46	78	63	24	28	12

Source: ACTS DATA

**DCMDW**

**Performance Goal 1.1.6 -  
Reduce Class I ECP Implementation Cycle Time**



**Source: ACTS DATA**

**Performance Goal 1.1.6 -  
Reduce Class I ECP Implementation Cycle Time**

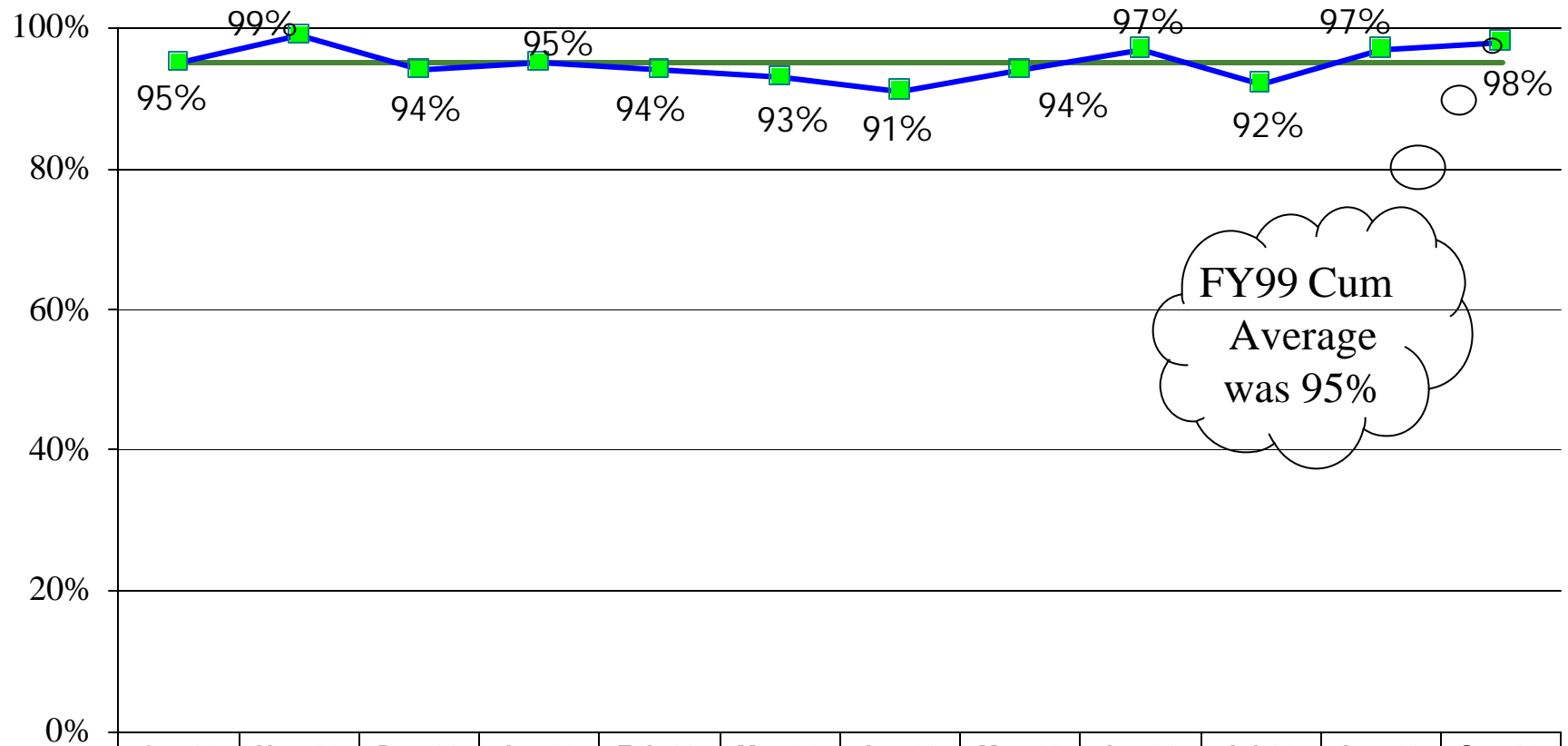
**Summary:**

- FY00 Goal: 71 Days (5% reduction from FY99 actual)
- CAOs are fully engaged and have been performing well. No pacing CAOs in Sep 99. Cycle Time improved consistently since the 1st Qtr (from 125 to 75 days)
  - CAOs Cycle Time Cum Avg 17 days
  - Total Cycle Time Cum Avg 75 days
- Some CAOs were able to influence their program offices to expedite the process.
- District monitoring cycle time with high volume buying offices

Performance Goal 1.1.8  
Respond to Customer Priority Requests  
(CPRs) 95% of the time

- **Performance Goal Description:** Respond to Customer Priority Requests (CPRs) suspense, 95% of the time
- **Planned Goal/Target:** 95%
- **FY99 YTD Results:** 98% response within customer suspense time.
- **Rating:** GREEN
- **FY 00 Adjustments:**
  - Work aggressively with the CAO's, SFA's, SME's, and TAG Chiefs, Perform Staff Assistance Visits and training when requested or necessary. Participate in IPT groups.

# Respond to Customer Priority Requests (CPRs) 95% of the time



	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
Goal	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
On time Rate	95%	99%	94%	95%	94%	93%	91%	94%	97%	92%	97%	98%
Qty On Time	638	821	715	607	792	959	891	1013	987	1128	1111	917
Qty Due	673	828	757	641	846	1031	977	1074	1017	1232	1147	938

DCMDW

## Performance Goal 1.1.8

Respond to Customer Priority Requests (CPRs)  
95% of the time

### **Summary:**

- EOY FY99 District Goal of 95%, was met with 98 % .
- Process Champion will keep in contact with CAOs not meeting this goal monthly and work with them to assure implementation of their corrective action plans.
- Site Assistance Visits will remain on-going as needed.

## Performance Goal 1.2.5 - Canceling Funds

- **Performance Goal Description:** Ensure 85% of funds do not cancel
- **FY99 Goal/Target:** Save \$654M
- **FY99 YTD Results:** Saved \$584M (76%)
- **Rating:** RED
- **FY00 Adjustments:**
  - Continued efforts with DFAS, DCAA and DCMC to facilitate timely completion of reconciliations and audits.

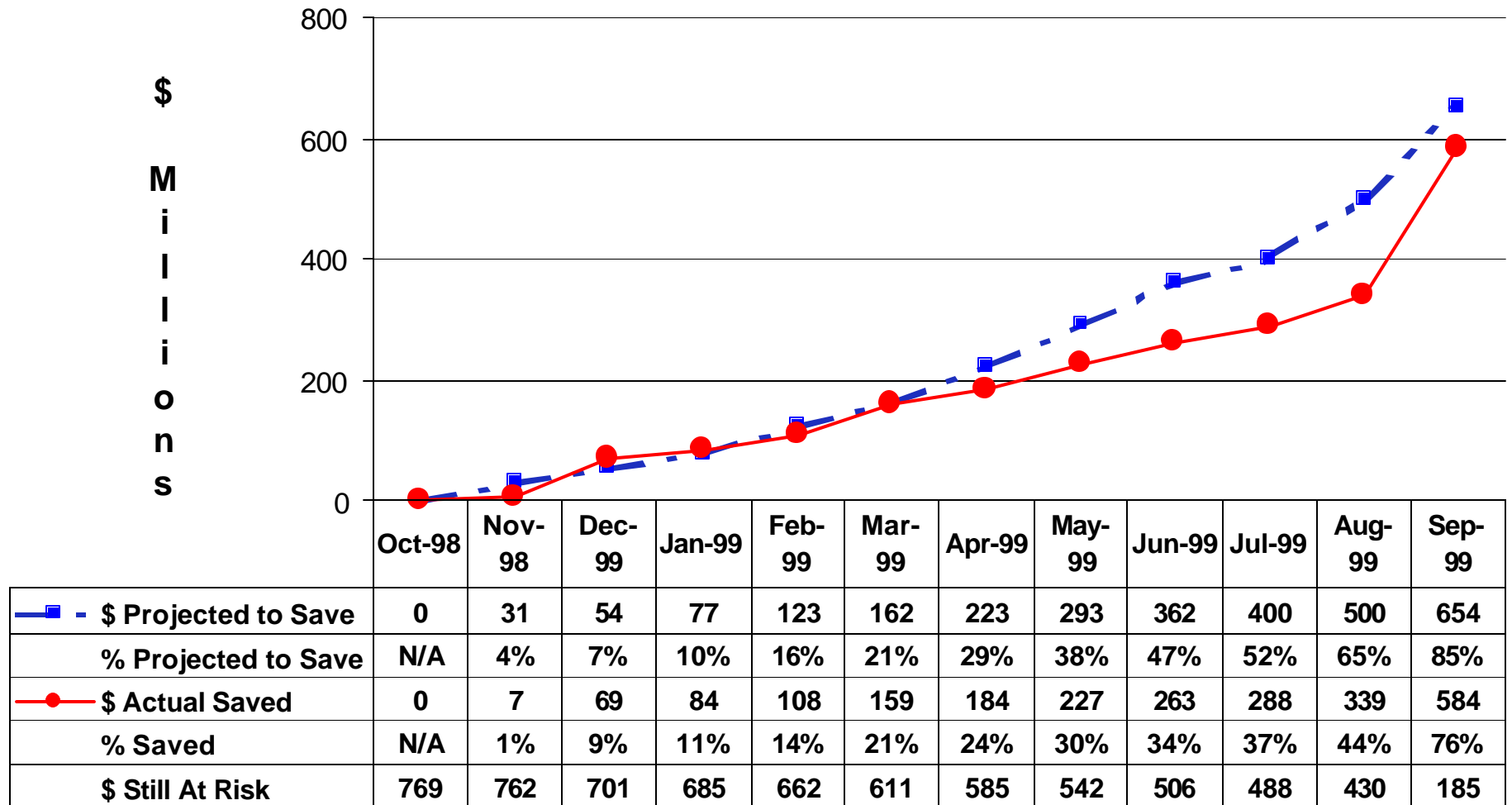


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# Performance Goal 1.2.5

## Reduce Canceling Funds 85%

FY 99 Funds At Risk - Baseline \$769 Million

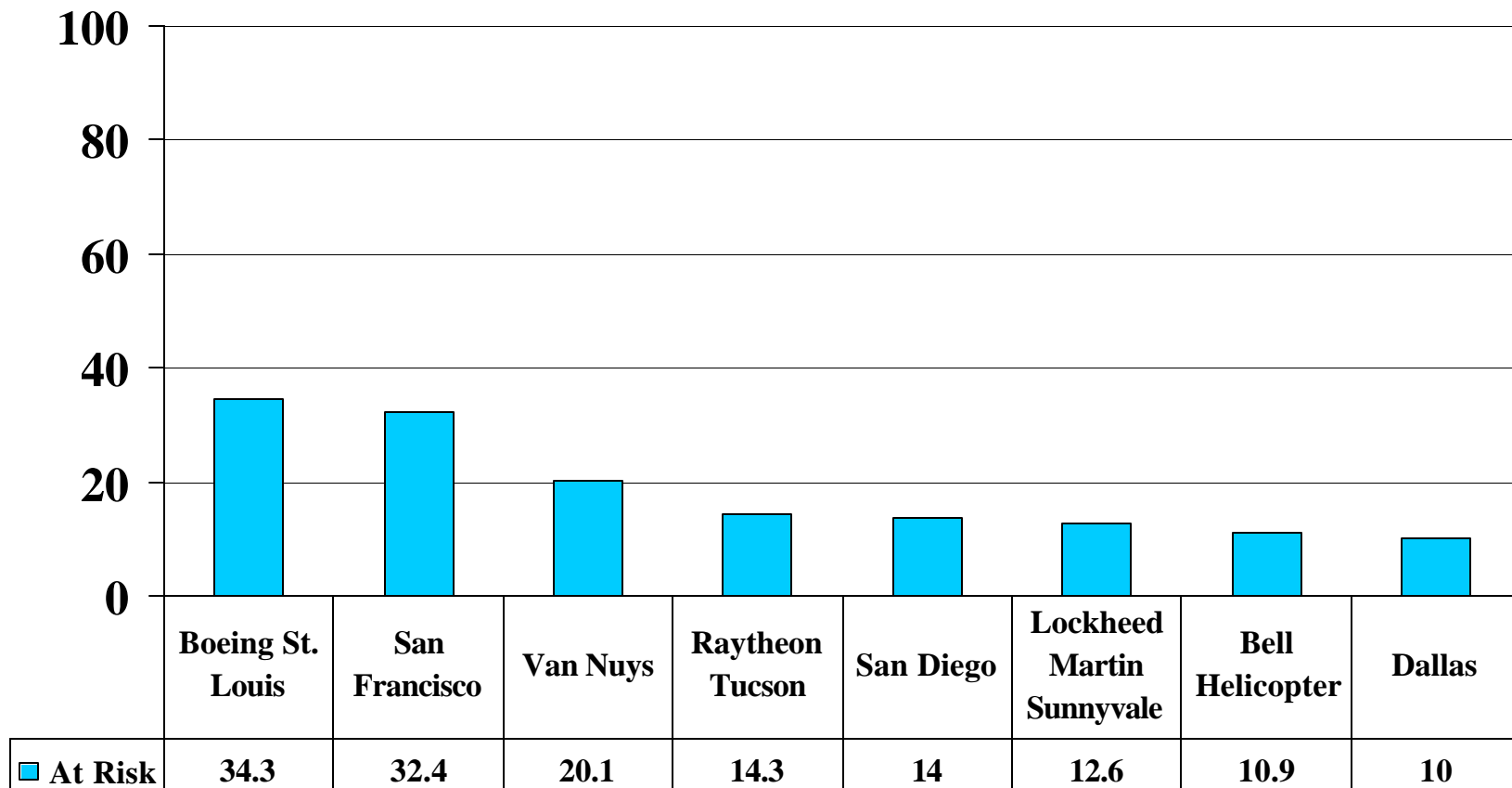


Data Source: DCMC Web Site - Canceling Funds

# Performance Goal 1.2.5 - Canceling Funds

## Canceling Funds Pacing CAOs

\$ Millions



Data Source: DCMC Web Site - Canceling Funds

DCMDW

## PACING CAOs for CANCELING FUNDS

	<u>Baseline</u>	<u>Sep 99</u>
<b><u>Boeing St Louis</u></b>	\$87M	\$34.3M
\$29.9M - DFAS reconciliation/adjustments		
.9M - Excess/No deobligation by PCO		
3.4M - Various “Other” reasons		
.001M - Replacement funds required		
 <b><u>San Francisco</u></b>	 \$51M	 \$32.4M
\$ 3.4M - DFAS reconciliation/adjustments		
18.1M - Excess/No deobligation by PCO		
.083M - ACO actions - negotiate O/H rates, reconciliation		
10.9M - Replacement funds required		

DCMDW

## PACING CAOs for CANCELING FUNDS

	<u>Baseline</u>	<u>Sep 99</u>
<u>Van Nuys</u>	\$103	\$20.1M
\$8.0M - DFAS reconciliation/adjustments		
1.0M - Excess/No deobligation by PCO		
7.8M - Bankruptcy		
.4M - Contractor actions		
.3M - Litigation		
.2M - ACO reconciliation		
2.5M - Replacement funds required		

DCMDW

## PACING CAOs for CANCELING FUNDS

	<u>Baseline</u>	<u>Sep 99</u>
<b><u>Raytheon Tucson</u></b>	\$52M	\$14.3M
\$12.4M - DFAS reconciliation/adjustments		
1.2M - Excess/no deobligation by PCO		
.3M - Contractor actions		
.4M - Replacement funds required		
<b><u>San Diego</u></b>	\$27M	\$14.0M
\$4.0M - DFAS reconciliation/adjustments		
5.8M - Excess/no deobligation by PCO		
2.0M - Contractor did not submit invoices		
.6M - ACO actions, negotiate O/H rates, reconciliations		
.3M - DCAA audits		
.6M - Bankruptcy		
.6M - Various "Other" reasons		
.2M - Replacement funds required		

DCMDW

## PACING CAOs for CANCELING FUNDS

	<u>Baseline</u>	<u>Sep 99</u>
<b><u>Lockheed Martin, Sunnyvale</u></b>	\$16M	\$12.6M
\$4.7M - DFAS reconciliation/adjustments		
7.7M - Excess/no deobligation by PCO		
.2M - Replacement funds required		
<b><u>Bell Helicopter</u></b>	\$13M	\$10.9M
\$10.9M - DFAS reconciliation/adjustments		
0 - Replacement funds required.		

DCMDW

## PACING CAOs for CANCELING FUNDS

	<u>Baseline</u>	<u>Sep 99</u>
<u>Dallas</u>	\$65M	\$10.0M
\$4.2M - DFAS reconciliation/adjustments		
6.3M - Excess funds/no deobligation by PCO		
2.2M - T-4-C settlement		
1.6M - Replacement funds required		

## Performance Goal 1.2.5 - Canceling Funds

### **Summary:**

- In June the projection for FY99 year-end was 60% of funds not canceling. DCMDW implemented Process Evaluation and Assistance Team and achieved 76%.
- Total FY99 end of year required Replacement Funds was \$18M or 2.3% of the Baseline (\$769M).

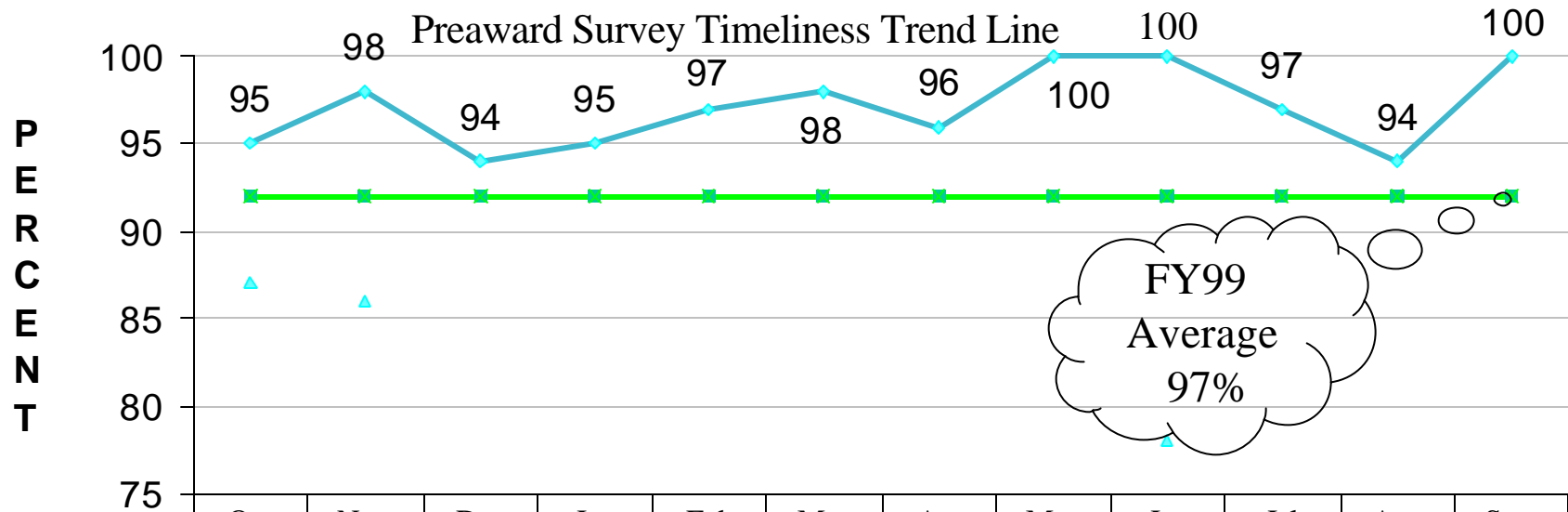


## **1.2.7 Preaward Survey Timeliness**

- **Goal Description:** Percentage of preaward surveys completed by the required date.
- **FY99 Goal/Target:** 92%
- **FY99 Actual Results:** Sep 100%
- **Rating:** GREEN
- **FY00 Adjustments:** Command goal is raised to 98%. District process champion will continuously challenge the CAOs to meet and exceed goal.

# Performance Goal 1.2.7

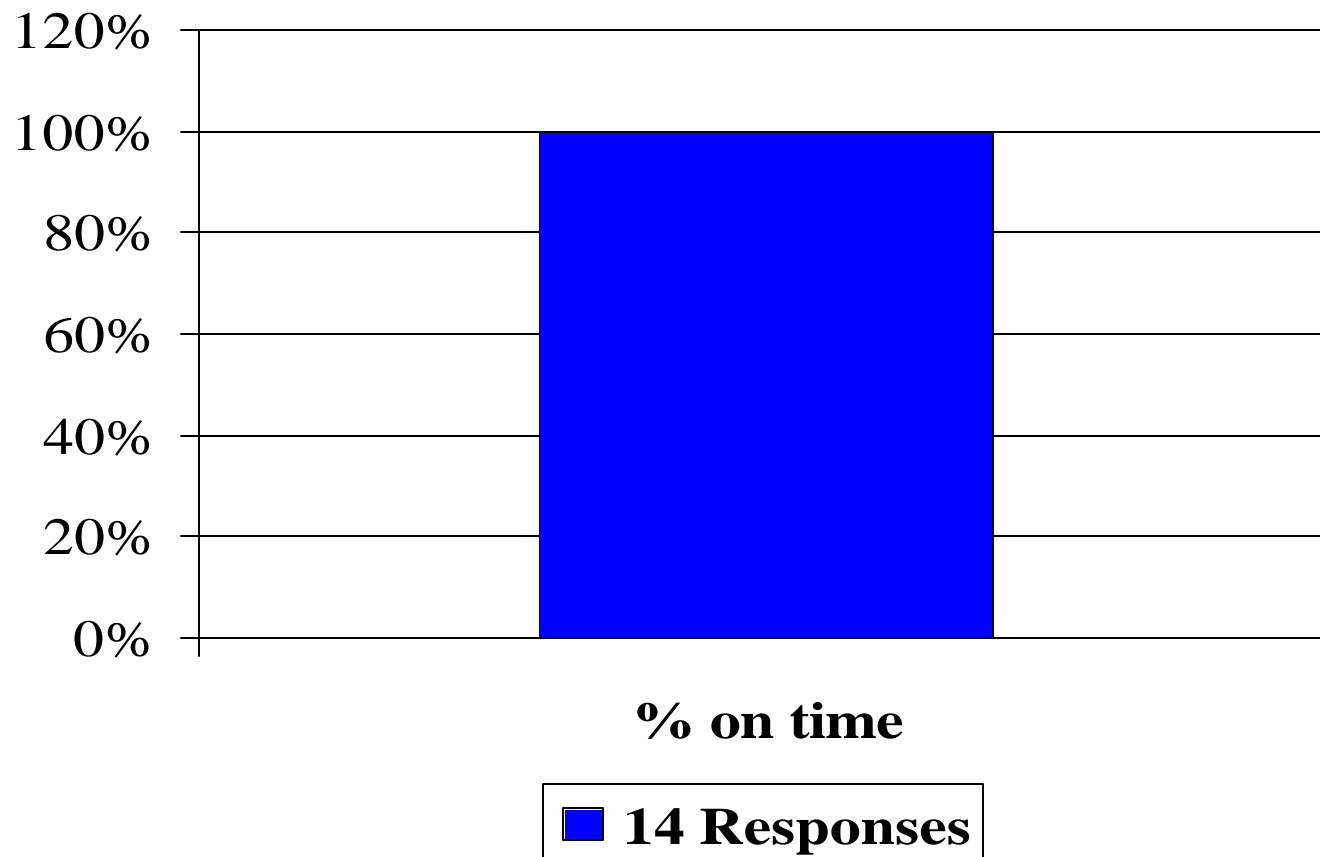
Percentage of preaward surveys completed by the required date



## **Performance Goal 1.2.8 - Congressional Responses**

- **Goal Description:** Respond on time to Congressional Inquiries 100% of the time.
- **FY99 Goal/Target:** 100%
- **FY99 Actual Results:** 100%
- **Rating:** GREEN
- **FY00 Adjustments:** None

## Performance Goal 1.2.8 - Congressional Responses



# Performance Goal 2.1.1

## Establishing Final Overhead Rates

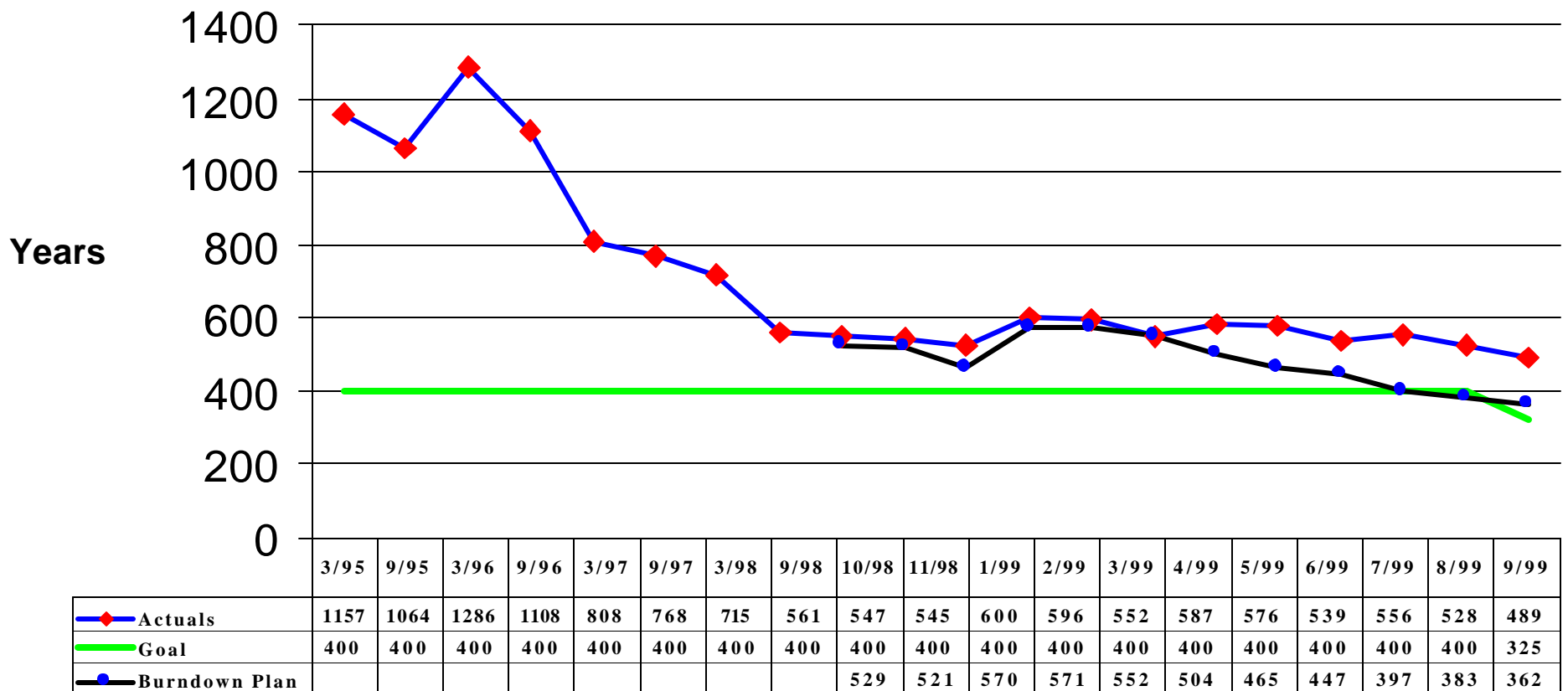
- **Performance Goal Description:** Achieve final overhead negotiations within a two or three year cycle for major and non-major contractors respectively. DCAA's definition of a major contractor (over \$80 million of auditable dollar volume) is used in determining whether a location is major or non-major.
- **FY 99 DCMDW Goal/Target, Results and Rating:**

	Goal:	RESULTS (Open Yrs.)		OVERAGE YRS.		<u>Rating:</u>
		Current (9/99)	Last Year (9/98)	Current (9/99)	Last Year (9/98)	
Major	171	267	300	130	153	RED
Non-Major	<u>154</u>	<u>222</u>	<u>261</u>	<u>79</u>	<u>103</u>	RED
TOTAL:	325	489	561	209	256	
	===	===	===	===	===	

- **FY00 Adjustments :**
  - Some CAOs continue to experience delays caused by circumstances beyond the ACOs' control including corporate allocations, litigation, DOJ investigations, and environmental cost issues.
  - Final Overhead Rates has been removed from the FY 2000 DCMC Performance Plan. DCMDW will, however, retain it as a supplemental metric.

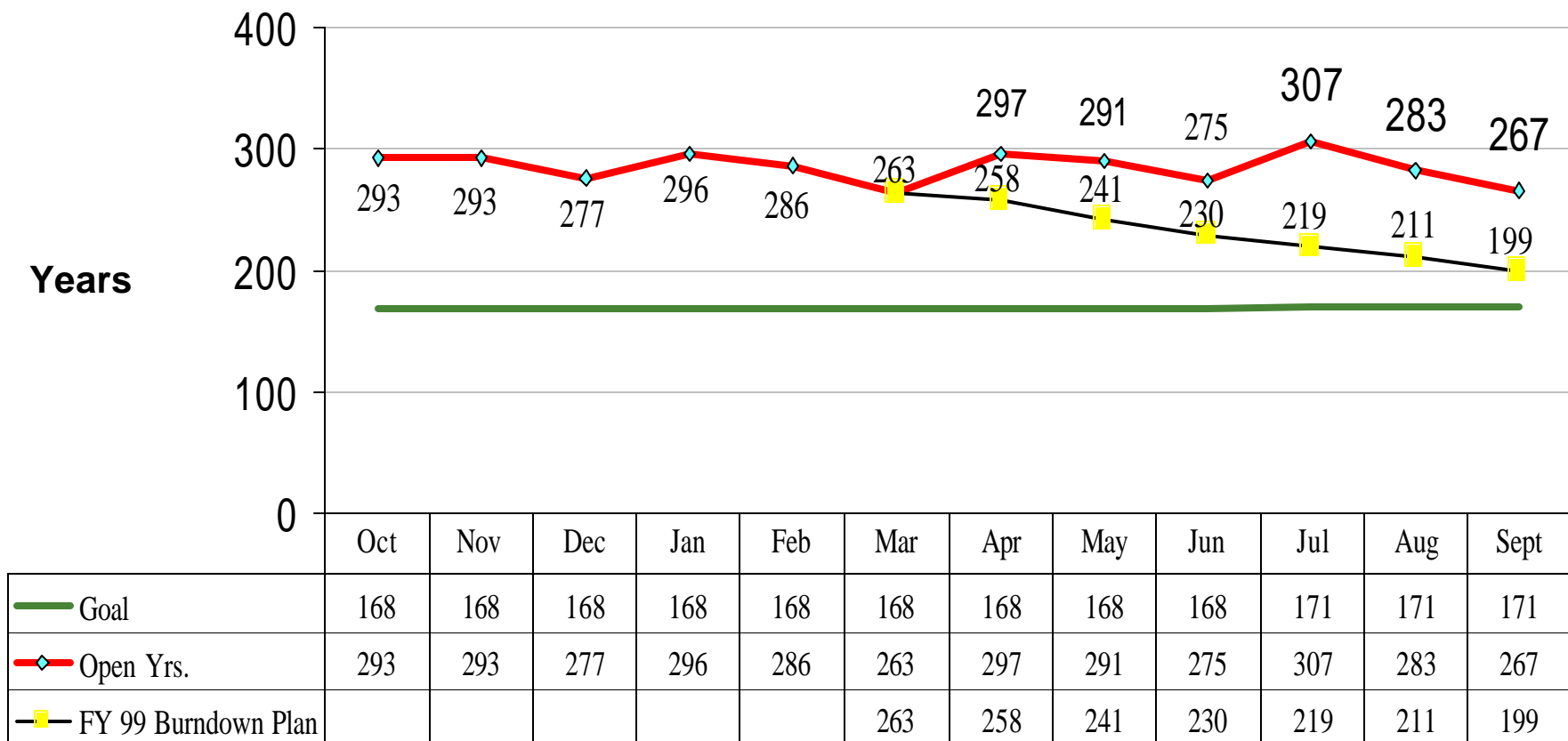
## Performance Goal 2.1.1 - Establishing Final Overhead Rates

### Historical Trend - ACO Negotiated



Data Source: Status of Open Overheads Report (RCS DD:1558) and DIRAMS Version 5 data as of 10/15/99.

## Performance Goal 2.1.1- Establishing Final Overhead Rates Major Overhead Years FY 99



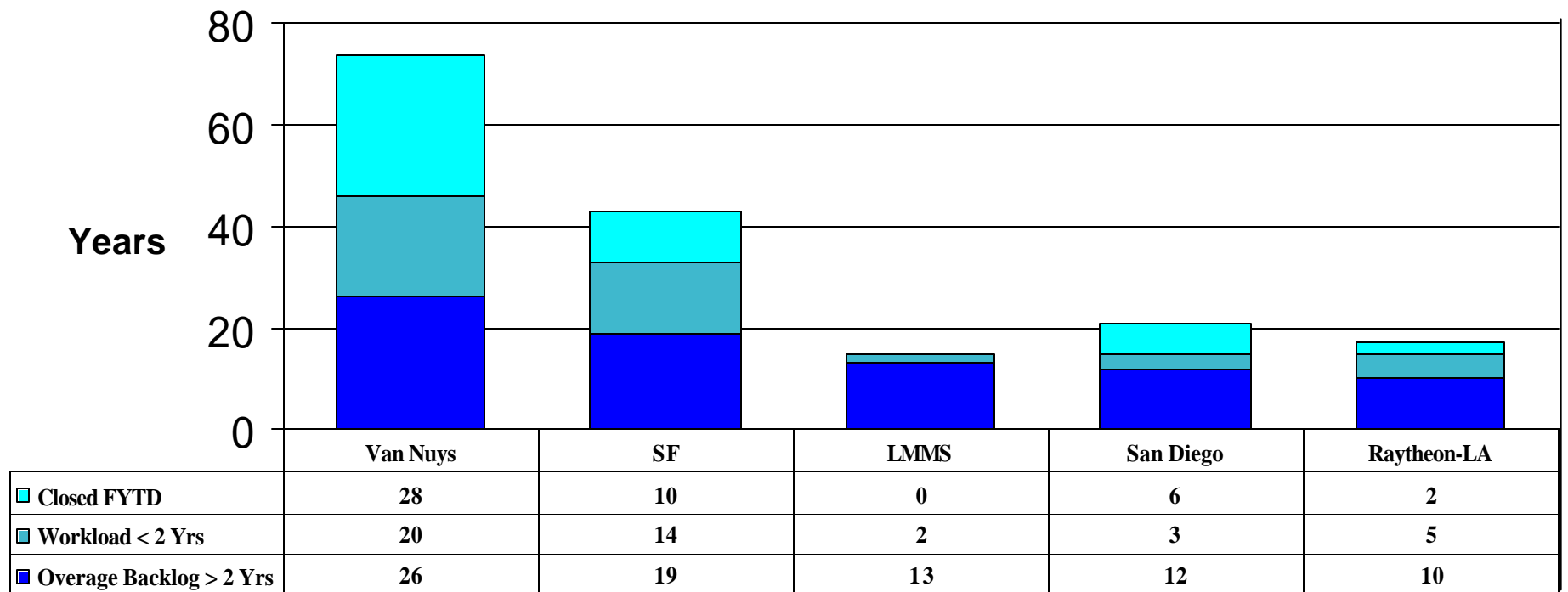
(6/12/6 cycle time)

Data Source: DIRAMS Version 5 data as of 10/15/99.

# Performance Goal 2.1.1 - Establishing Overhead Rates

## Pacing CAOs for Major Open Overhead Years

### FY 99





## DCMDW

### Performance Goal 2.1.1 - Establishing Overhead Rates Pacing CAOs for Major Open Overhead Years FY 99

- Van Nuys:
  - 10 overage major years delayed due to DOJ/DCIS investigations (TRW)
  - 28 major closings FY99 YTD
  - Negotiation Status:
    - 9 Awaiting proposal/13 awaiting audit/11 in negotiations/12 outside ACOs' immediate control
- San Francisco:
  - Negotiation status:
    - 6 Awaiting proposal/6 awaiting audit/14 in negotiations
- Lockheed Martin Missiles & Space, Sunnyvale:
  - 12 of 15 years are overage due to environmental litigation at corporate.
  - 3 remaining years are awaiting audit

## DCMDW

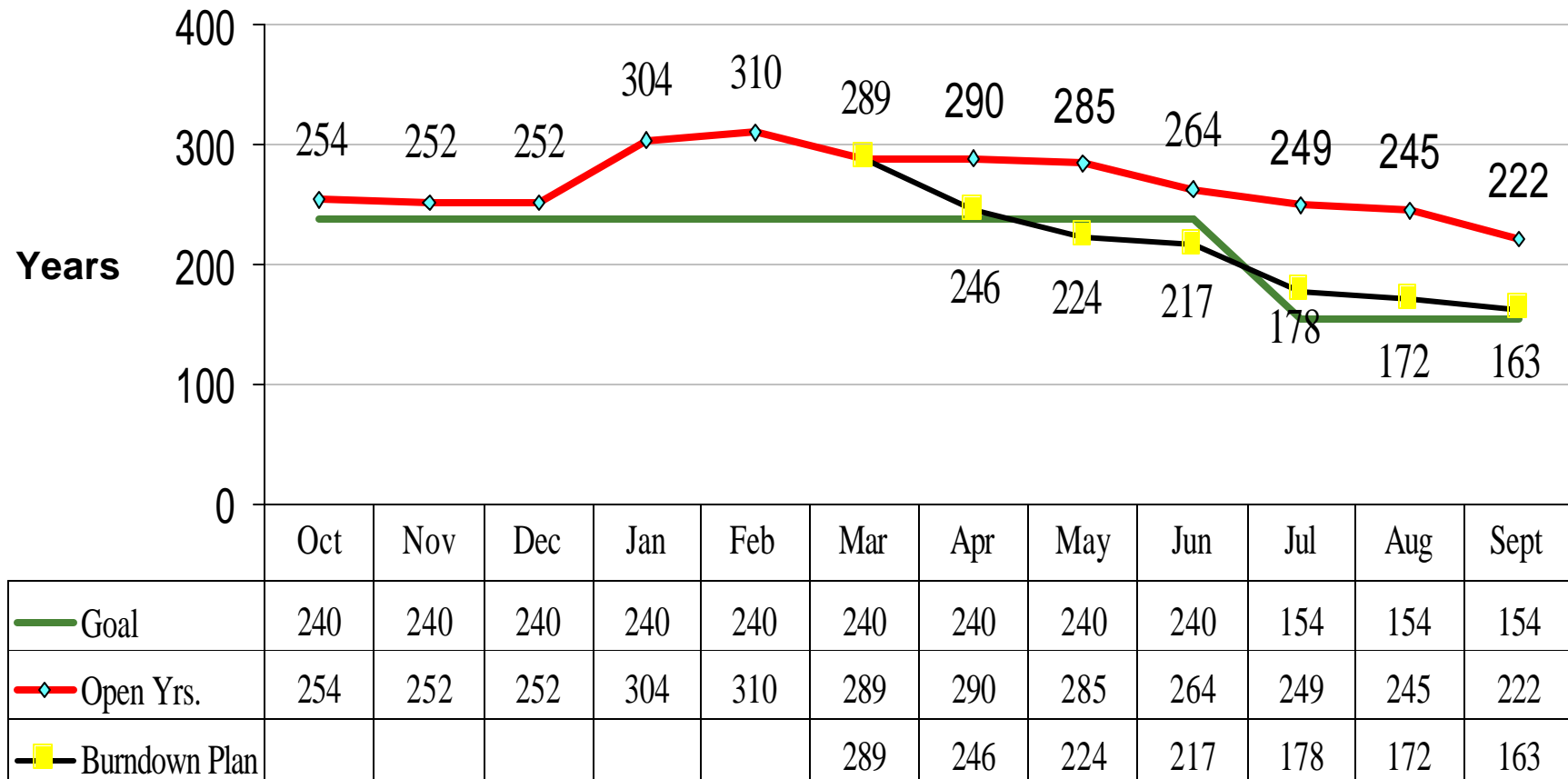
### Performance Goal 2.1.1 - Establishing Overhead Rates Pacing CAOs for Major Open Overhead Years FY 99

- San Diego:
  - Negotiation status:
    - 3 Awaiting proposal/4 awaiting audit/8 in negotiations
- Raytheon L.A.
  - Negotiation Status:
    - 6 Awaiting proposal/6 awaiting audit/3 in negotiations
  - Future MMR's will reflect the October 1999 transfer of Hughes Electronics to DCMC Van Nuys.

# Performance Goal 2.1.1- Establishing Final Overhead Rates

## Non-Major Overhead Years

### FY 99



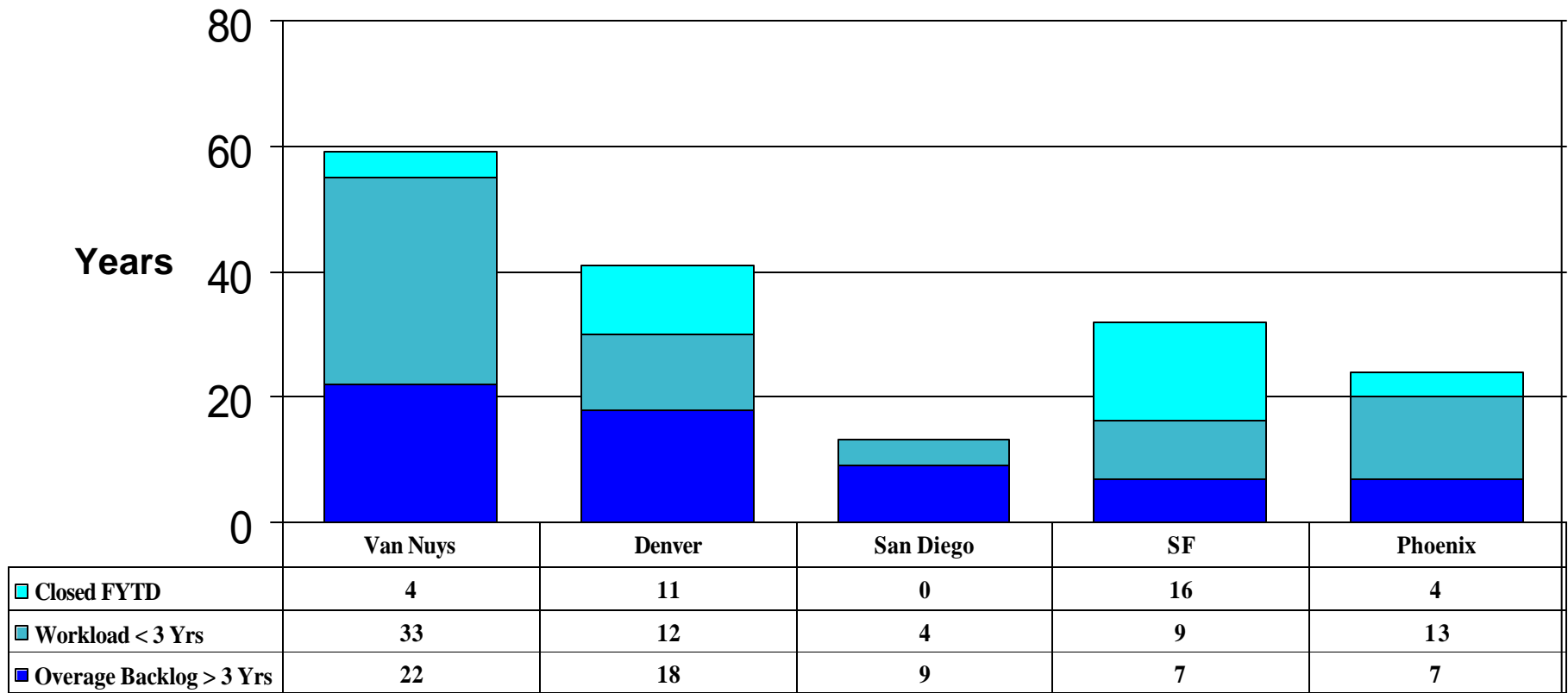
(6/24/6 cycle time)

Data Source: DIRAMS Version 5 data as of 10/15/99.

# Performance Goal 2.1.1 - Establishing Overhead Rates

## Pacing CAOs for Non-Major Open Overhead Years

### FY 99



# DCMDW

## Performance Goal 2.1.1 - Establishing Overhead Rates Pacing CAOs for Non-Major Open Overhead Years ACO Negotiated

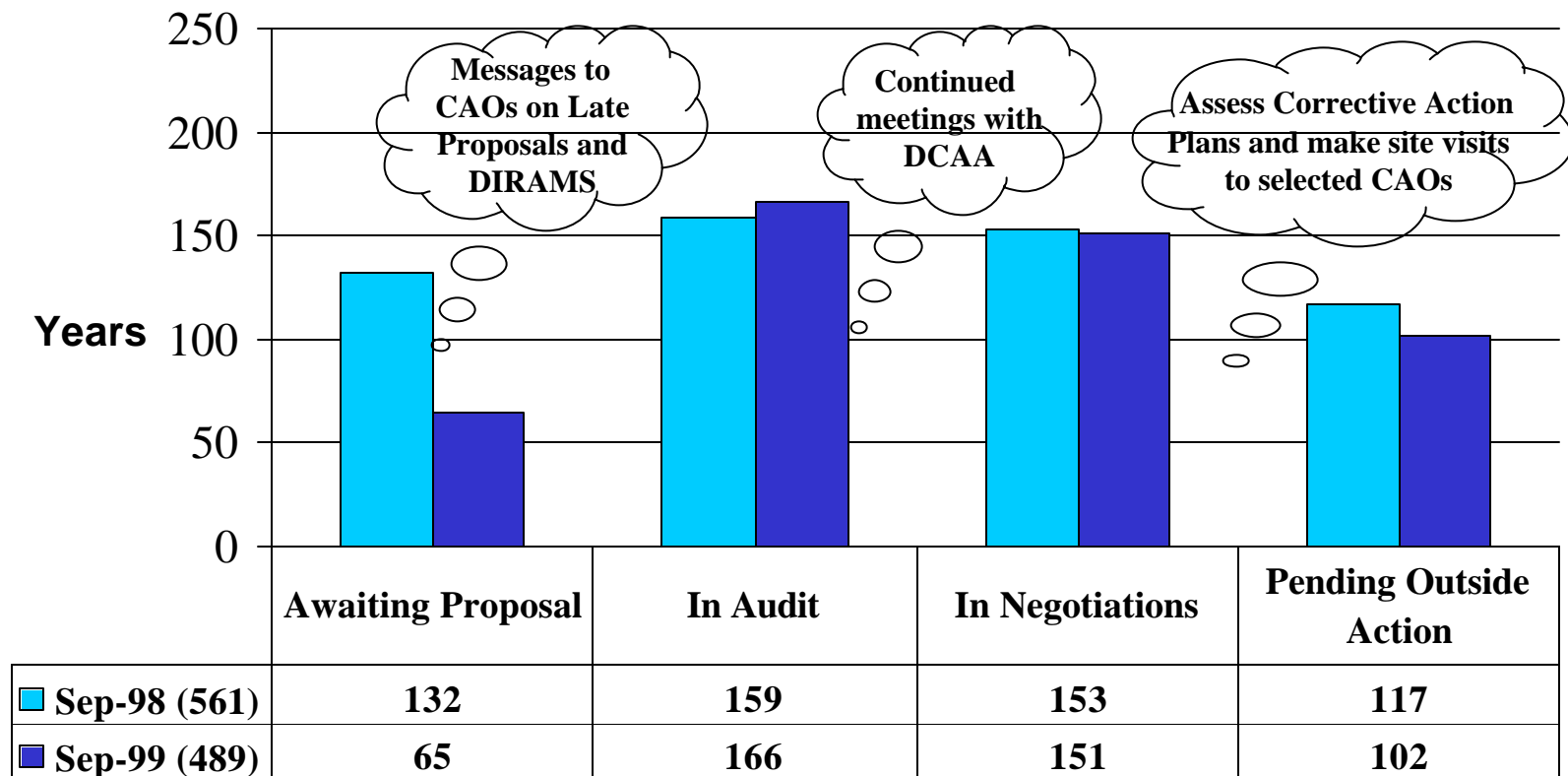
- Van Nuys:
  - 4 non-major closings in FY 99.
  - 11 of overage non-major years are out of ACOs' immediate control (Mostly TRW).
  - Negotiation Status:
    - 12 awaiting proposal/13 awaiting audit/11 in negotiations/19 outside ACOs' immediate control
- Denver:
  - 11 non-major closings in FY 99.
  - Negotiation Status:
    - 19 awaiting audit/5 in negotiations
- San Diego:
  - 6 non-major closings in FY 99.
  - Negotiation Status:
    - 2 awaiting proposal/1 awaiting audit/4 in negotiations/5 outside ACOs' immediate control

Performance Goal 2.1.1 - Establishing Overhead Rates  
Pacing CAOs for Non-Major Open Overhead Years  
ACO Negotiated

- San Francisco:
  - 16 non-major closings in FY 99.
  - Negotiation Status:
    - 6 awaiting proposal/9 awaiting audit/1 in negotiations
- Phoenix:
  - 4 non-major closings in FY 99.
  - Negotiation Status:
    - 3 awaiting proposal/3 awaiting audit/5 in negotiations/9 outside ACOs' immediate control

## Performance Goal 2.1.1 - Establishing Overhead Rates

### Process Drivers



Data is displayed in order from the beginning to the end of the process.

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## Performance Goal 2.1.1 - Establishing Overhead Rates

### CACO Overhead Settlements

YEAR											
1998	X	X	X	X	X	X	X	X	X	X	X
1997	X	X	X			X	X	X	X		X
1996		X						X	X		
1995											
Contractor	Aerojet	Alliant Tech Systems	Boeing North American	Computer Sciences	Honeywell	Logicon	Morrison Knudsen	Motorola	Raytheon E-Systems	Sundstrand	Teledyne
<div><b>LEGEND:</b> Complete Open/Not Overage Open/Overage</div>											

Data Source: CACO input as of June 11, 1999, updated October 25, 1999



## **Performance Goal 2.1.1 - Establishing Overhead Rates**

### **Supplemental Metric: Outstanding Overhead Proposals**

- **STATUS TO DATE:**
  - July 1998: 1,020 delinquent overhead proposals identified as DCMDW responsibility
  - December 1998: 696 delinquent overhead proposals
    - Data source: DCAA Incurred Cost Database
  - July 1999: 963 delinquent overhead proposals identified as DCMDW responsibility
    - Data source: DCAA Incurred Cost Database
  - DIRAMS Data Comparison:
    - August 12, 1999: 905 outstanding proposals (420 Contractor Fiscal Year 1998/315 <CFY 98)
    - October 15, 1999: 625 outstanding proposals (279 Contractor Fiscal Year 1998/349 <CFY 98)
- **ACTIONS TAKEN:**
  - Met with DCAA to compare data
  - Sent both July DCAA data and August DIRAMS data to CAOs
  - Sent messages to CAOs to review data, pursue late proposals and update DIRAMS.
- **CONCLUSIONS:**
  - Initiative to pursue late overhead proposals has been successful
  - DIRAMS data is current and can be used to track overhead proposals

## Performance Goal 2.1.1 - Establishing Overhead Rates

### Summary:

- CAOs continue to cut into overage backlog
- DIRAMS enhancements have been implemented and are helpful
  - CAOs have entered current data into DIRAMS
  - Some system problems remain, but are being aggressively worked
- Late proposal initiative has succeeded in getting ACOs' attention to obtain overhead proposals.

## Performance Goal 2.1.2

### FPRR/ FPRA Coverage

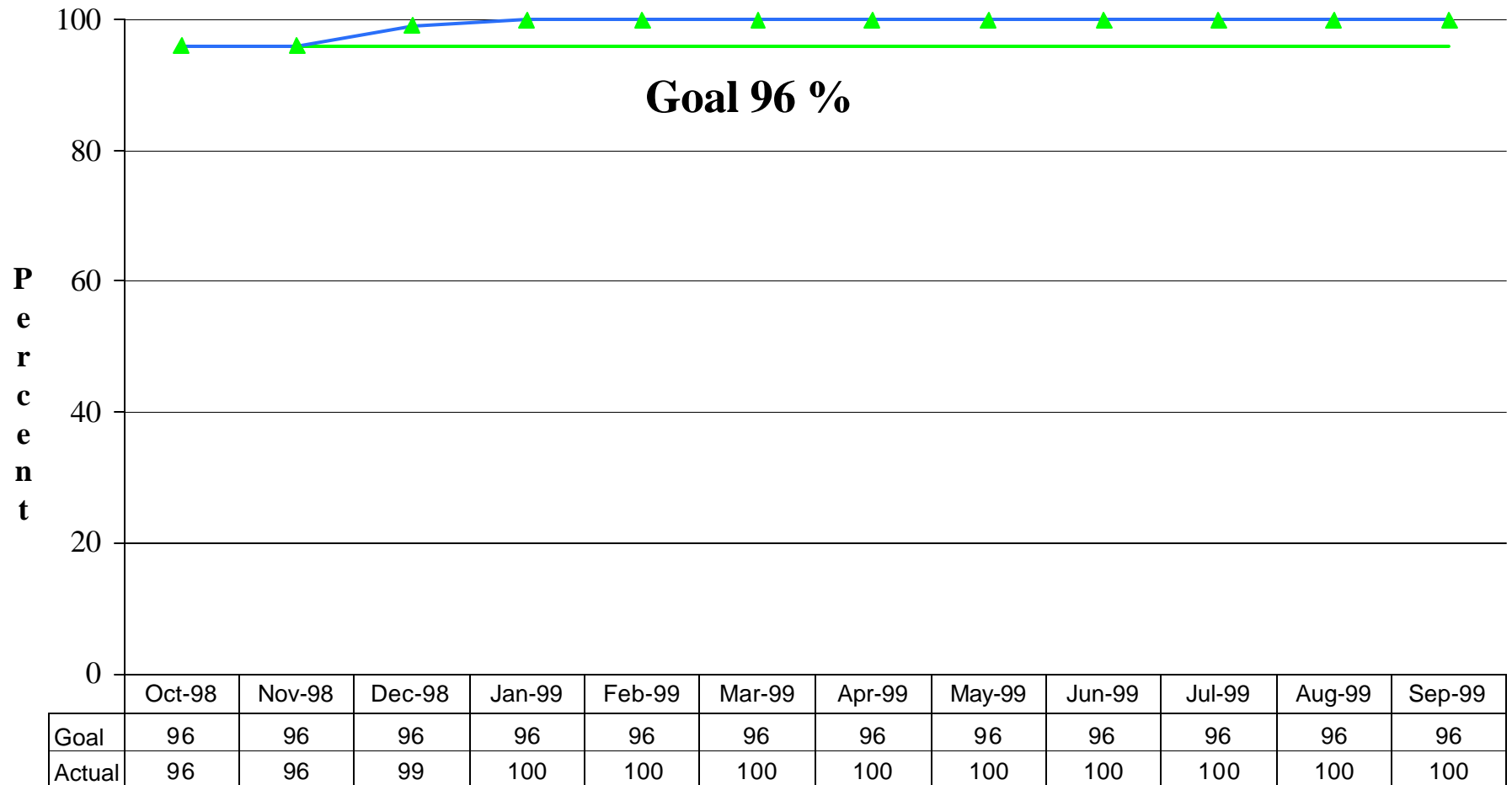
- **Performance Goal Description:** Attain a 96%-100% forward pricing rate coverage at beneficial segments, with a minimum of 68% of beneficial segments covered by Forward Pricing Rate Agreements (FPRAs) and the balance by Forward Pricing Rate Recommendations (FPRRs).
- **Current Status:** Green
- **Progress to Date:**

	<u>Goal</u>	<u>Results</u>	<u>Rating</u>
– FPRRs	96%	100%	Green
– FPRAs	68%	88%	Green

- **Anticipated Problems:** FY00 metric has been revised in that reporting of beneficial segments is limited to ACAT I and/or II programs with sales in excess of \$200 million.
- **FY00 Adjustments:** Because of the change in this goal, DCMDW will make SAVs to CAOs to assure data integrity regarding how this metric is tracked and reported and to assure that corrective actions are in place with regards to obtaining FPRA/Rs and review any IOA findings.

**DCMDW**

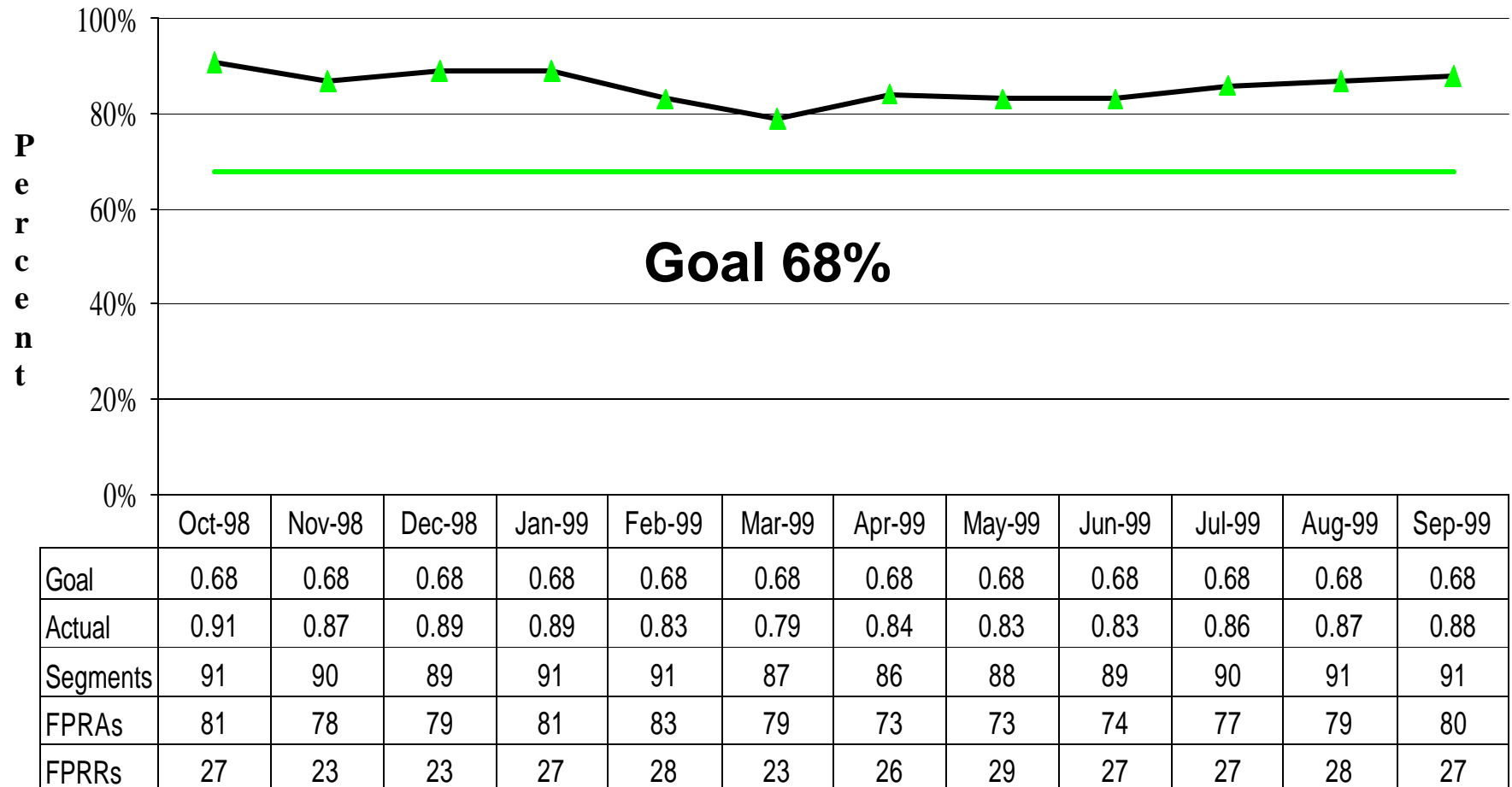
**Performance Goal 2.1.2  
FPRR Coverage**



**FY 1999**

**DCMDW**

**Performance Goal 2.1.2  
FPRA Coverage**



**FY 1999**

## Performance Goal 2.1.3 - Contract Closeout

- **Performance Goal Description:** Achieve closeout of 75% of other than Firm Fixed Price contracts and closeout of 90% of firm fixed price contracts within the FAR mandated time frames.

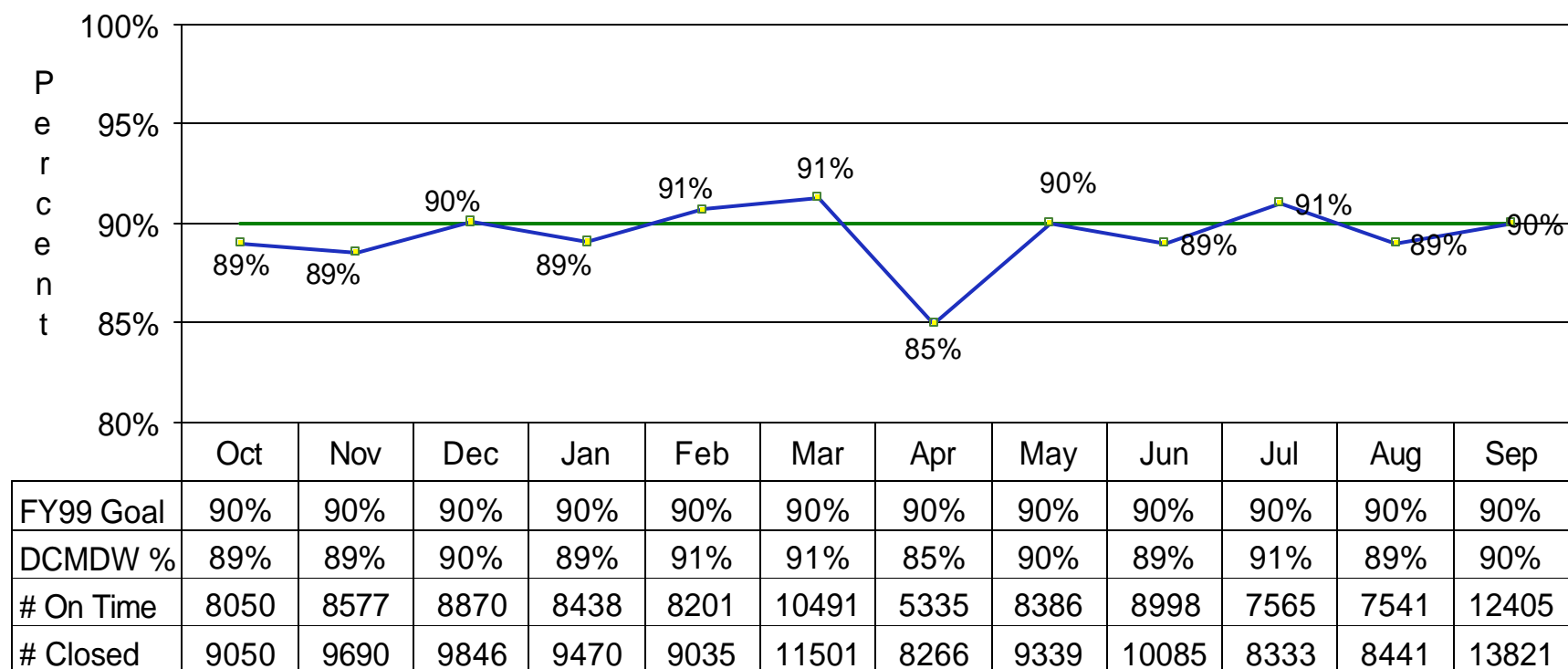
- |                            |                         |                       |
|----------------------------|-------------------------|-----------------------|
| • <b>FY99 Goal/Target:</b> | <b>Firm Fixed Price</b> | <b>Other Than FFP</b> |
|                            | 90%                     | 75%                   |
| • <b>FY99 Results:</b>     | 90%                     | 81%                   |
| • <b>Rating:</b>           | <b>GREEN</b>            | <b>GREEN</b>          |

**FY00 Adjustments:** Goal changing to achieve closeout of all contracts 86% of the time. MOCAS Transition and Assistance Center, scheduled to standup in January 2000, will increase emphasis on closeout of “Old Dog” contracts.

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## Performance Goal 2.1.3 - Contract Closeout

### 90% of FFP Closed on Time

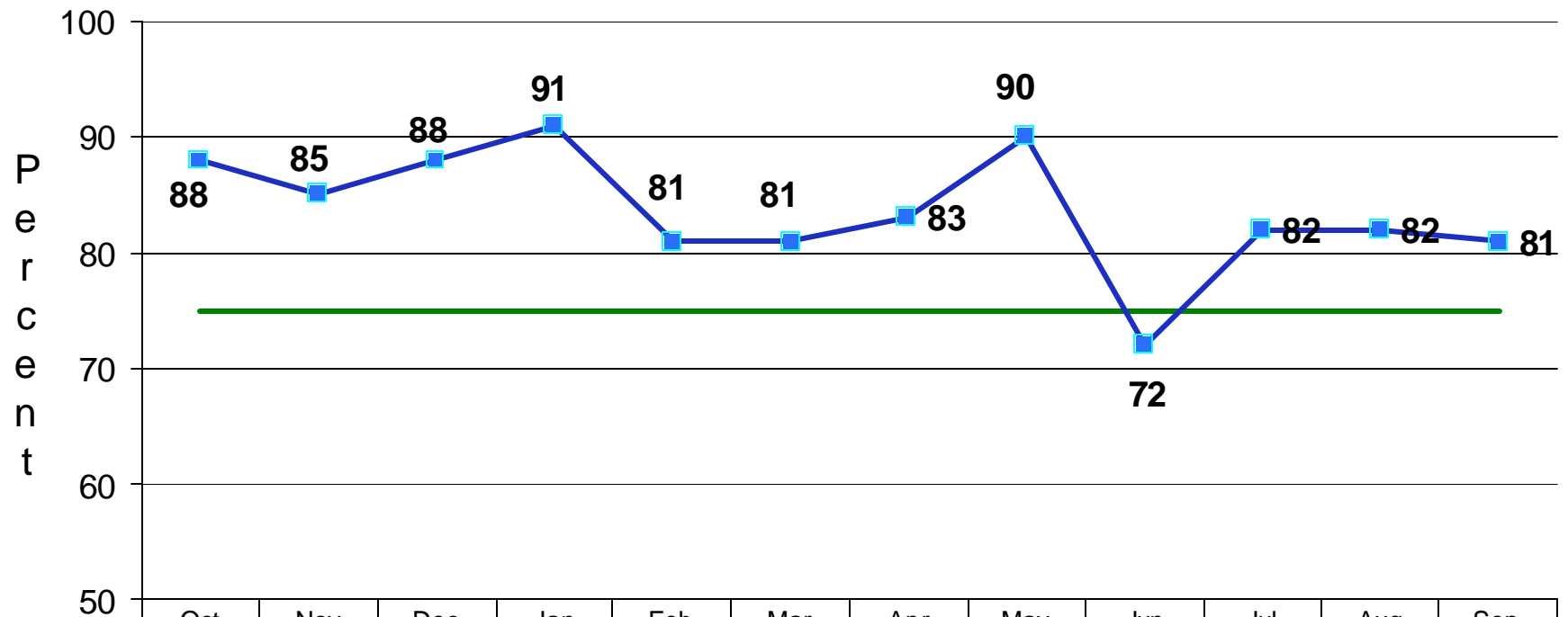


Data Source: PowerPlay Cube (As of: 10/4/99, Closed8.mdc)

DCMDW

# Performance Goal 2.1.3 - Contract Closeout

## 75% of Other than FFP Closed on Time



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
<span style="color: green;">—</span> FY99 Goal	75	75	75	75	75	75	75	75	75	75	75	75
<span style="color: blue;">—■</span> DCMDW %	88	85	88	91	81	81	83	90	72	82	82	81
# On Time	644	622	693	1000	600	916	523	608	729	505	829	688
# Closed	732	734	788	1103	735	1130	631	763	1013	617	1006	847

Data Source: PowerPlay Cube (As of: 10/4/99, Closed8.mdc)



## Performance Goal 2.1.3 - Contract Closeout

### **Summary:**

- Good news story  
Performance goal has been met.
- Teaming with DFAS on Reconciliations
  - Fast Track Reconciliation Process
  - Tasking Memo No. 99-229 dated July 8, 1999
- Direction sent to CAOs on 10/15/99 restating the importance of correctly populating MOCAS database with appropriate Overage Reason Code.

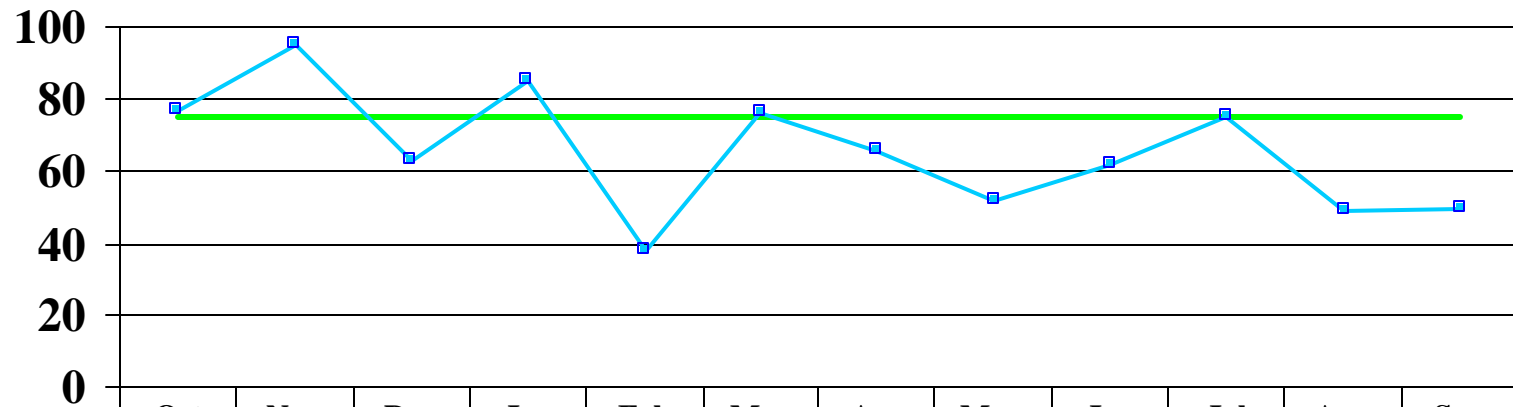
## **Performance Goal 2.1.4 - Termination for Convenience Cycle Time**

- **Performance Goal Description:** Close 75% of dockets within 450 days from the effective date of termination.
- **FY99 Target:** Close 75% of dockets within 450 days of the effective date (excluded are those terminations dockets effective prior to 10/1/96)
- **Current Status:** Red 67 %
- **Progress to Date:** 4thQ99 closings were 89; total closing FY99 = 378
- **Reason for not achieving goal:** For the month, percentage of closings within 450 days were fewer than those greater than 450 days

## Performance Goal 2.1.4 - T/C Cycle Time

### Percent Dockets Closed Less Than 450 Days

Percent



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Goal	75	75	75	75	75	75	75	75	75	75	75	75
% Closed	77	95	63	85	38	76	66	52	62	75	49	50
Less than 450	21	23	10	3	11	19	18	26	19	19	12	15
Greater than 450	27	24	16	17	18	6	9	24	13	7	10	15

Excludes dockets closed on burn down plan

Data Source: TAMS As of: 30 Sep 99

## Performance Goal 2.1.4 - T/C Cycle Time

### Dockets Closed During September 1999

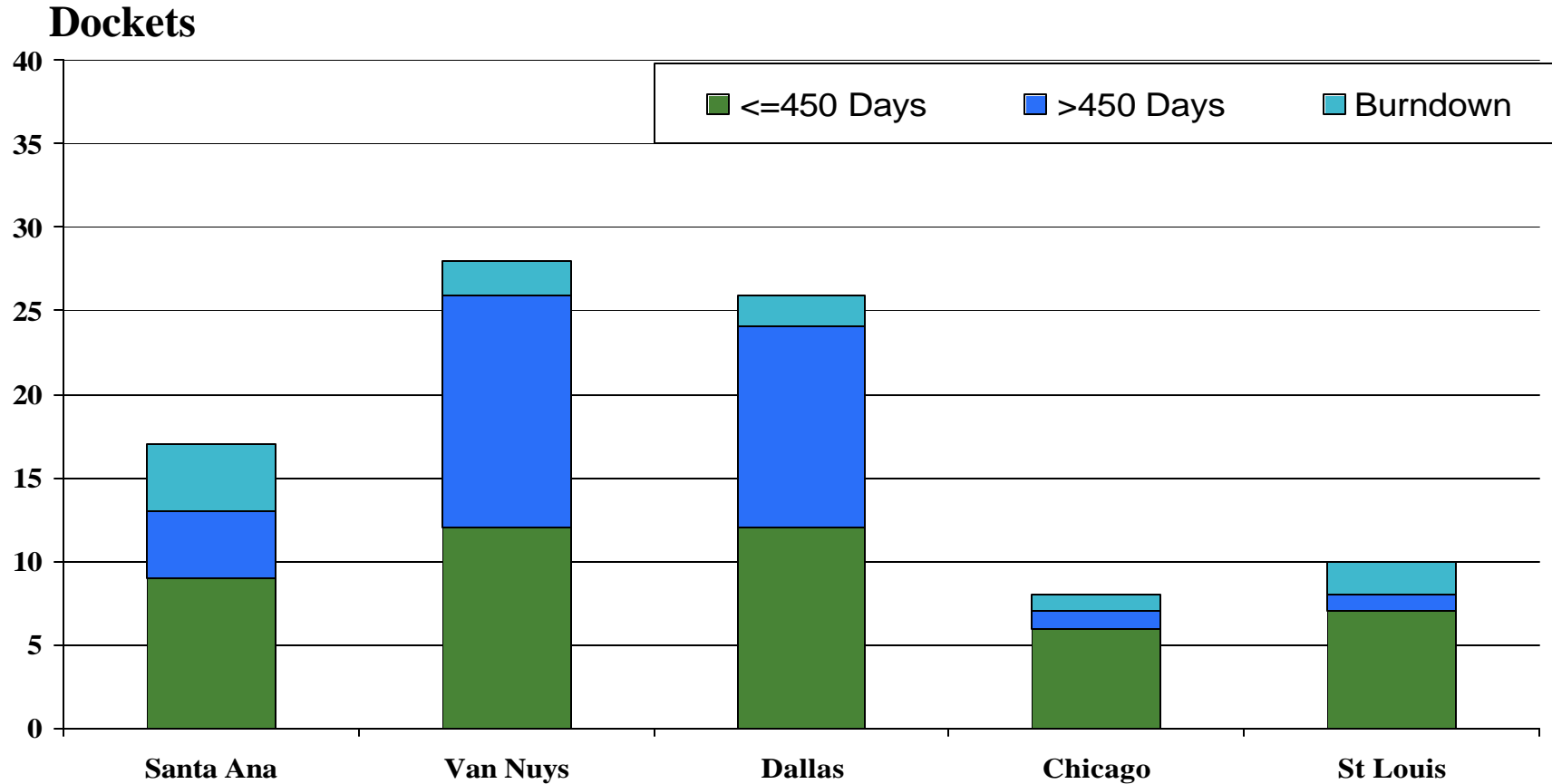
<u>Location</u>	<u>Dockets Closed in Sep</u>	<u>Burn-down Dockets</u>	<u>Calc. Base</u>	<u>Less than &lt;=450</u>	<u>Greater Than &gt;450</u>	<u>Percent %</u>	<u>Status</u>
Santa Ana	10	2	8	6	2	66	Red
Van Nuys	10	0	10	3	7	30	Red
Dallas	10	1	9	3	6	33	Red
Chicago	2	0	2	2	0	100	Green
St. Louis	<u>2</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>100</u>	<u>Green</u>
DCMDW	34	4	30	15	15	50	Red

Office either met Goal Green or did not Red

Data Source: TAMS As of: 30 Sep 99

## Performance Goal 2.1.4 - T/C Cycle Time

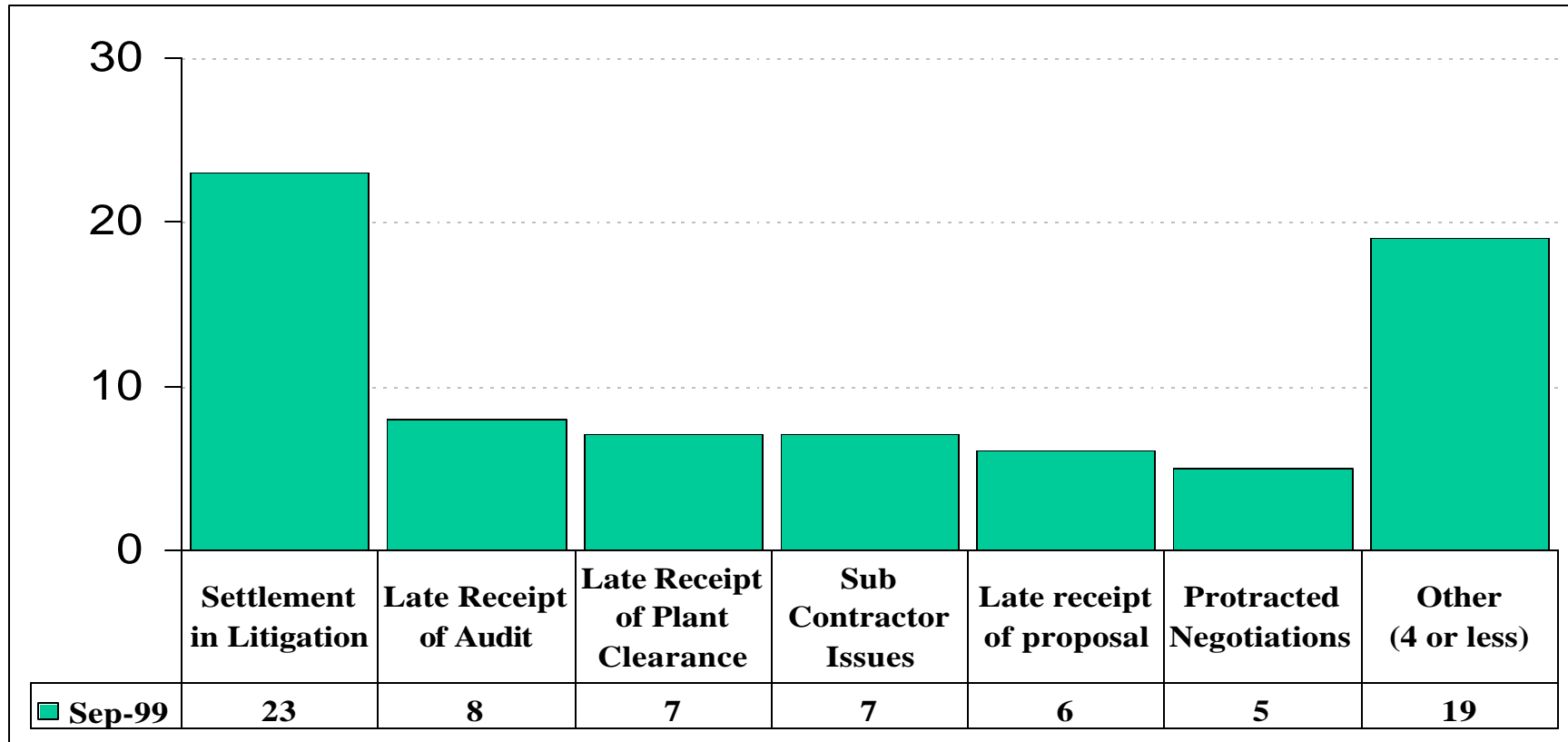
### Dockets Closed July, August and September 1999



#### DOCKETS CLOSED: 89

- Less than 450 days: 46 (59%)
- Greater than 450 days: 32 (41%)
- Under Burndown Plan: 11 (12%)

## Performance Goal 2.1.4 - Termination Actions ROOT CAUSE ANALYSIS OPEN DOCKETS SEPTEMBER OVERAGE CODES



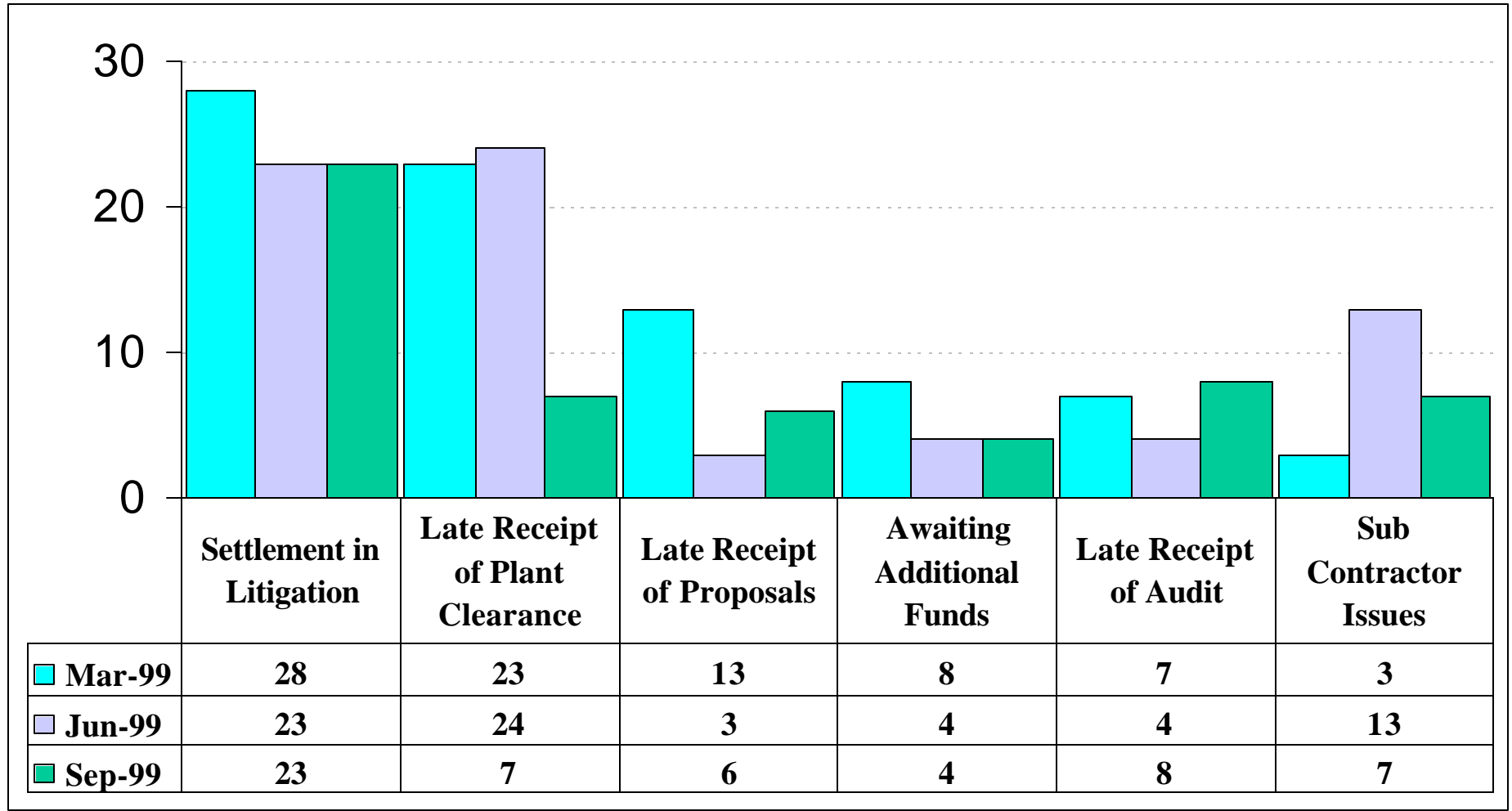
Dockets On Hand Month end Sep: 285; with Proposals 105

Data Source: TAMS As of: 30 Sep 99

## Performance Goal 2.1.4 - Termination Actions

### Open Dockets September versus June and March 1999

#### ROOT CAUSE ANALYSIS



## **Performance Goal 2.1.4 - Terminations Actions**

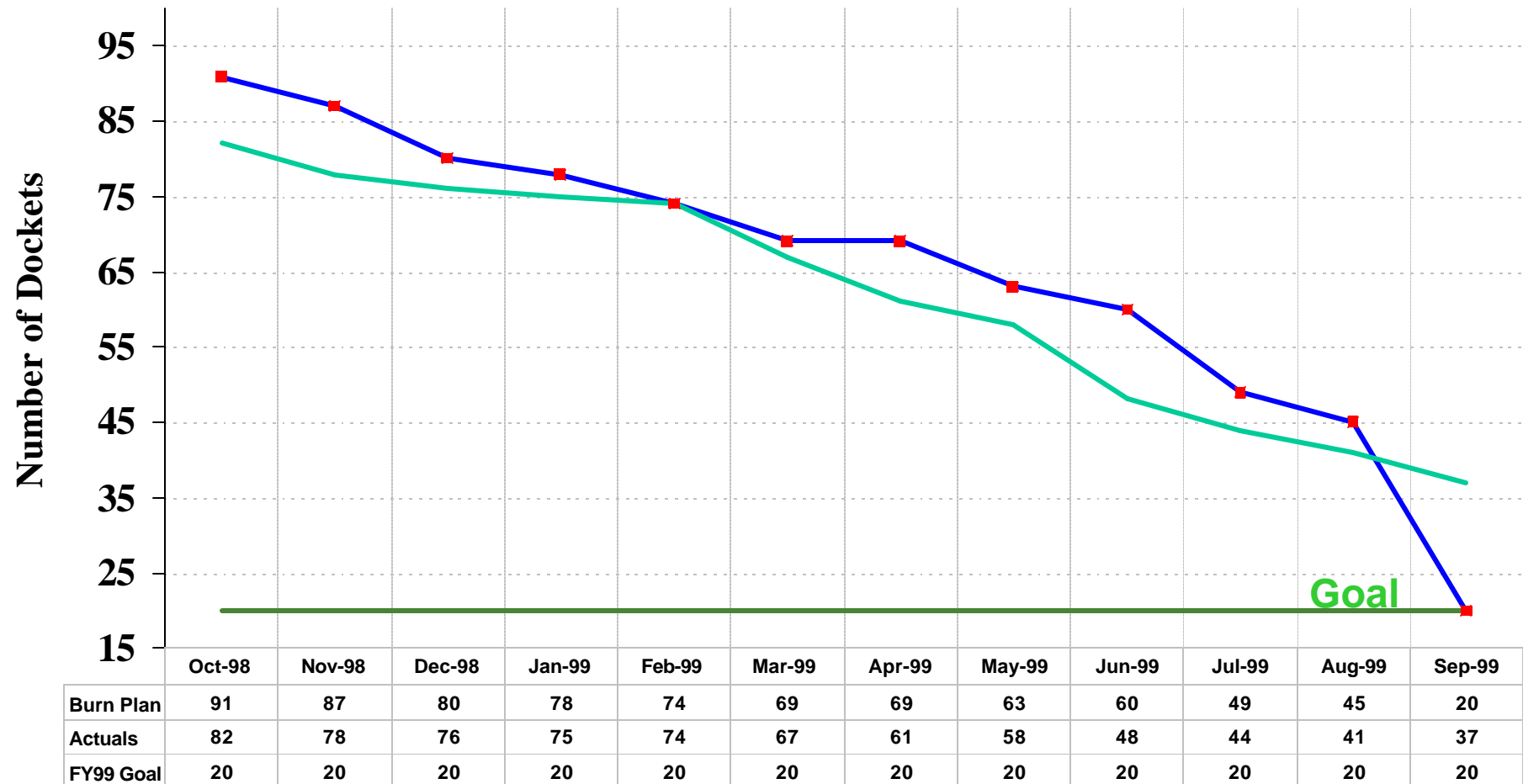
### **Summary:**

- Overall backlog continues to reduce
- District Corrective Action
  - Work with Termination Settlement Offices to develop strategies for attacking process drivers
  - Concentrate on funds release analysis and closing dockets cycle time



## Performance Goal 2.1.4 - Termination Actions

### Burn Down Plan Dockets Past 2 Years Old (prior to 10/1/96)



Data Source: TAMS As of: 11 Oct 99

## **Performance Goal 2.1.5**

### **Reduce Overage CAS Audits**

**Goal Description:** Reduce the total number of overage (over one year from the date of issuance) CAS noncompliance reports by 40%, from the number overage at the end of FY 98.

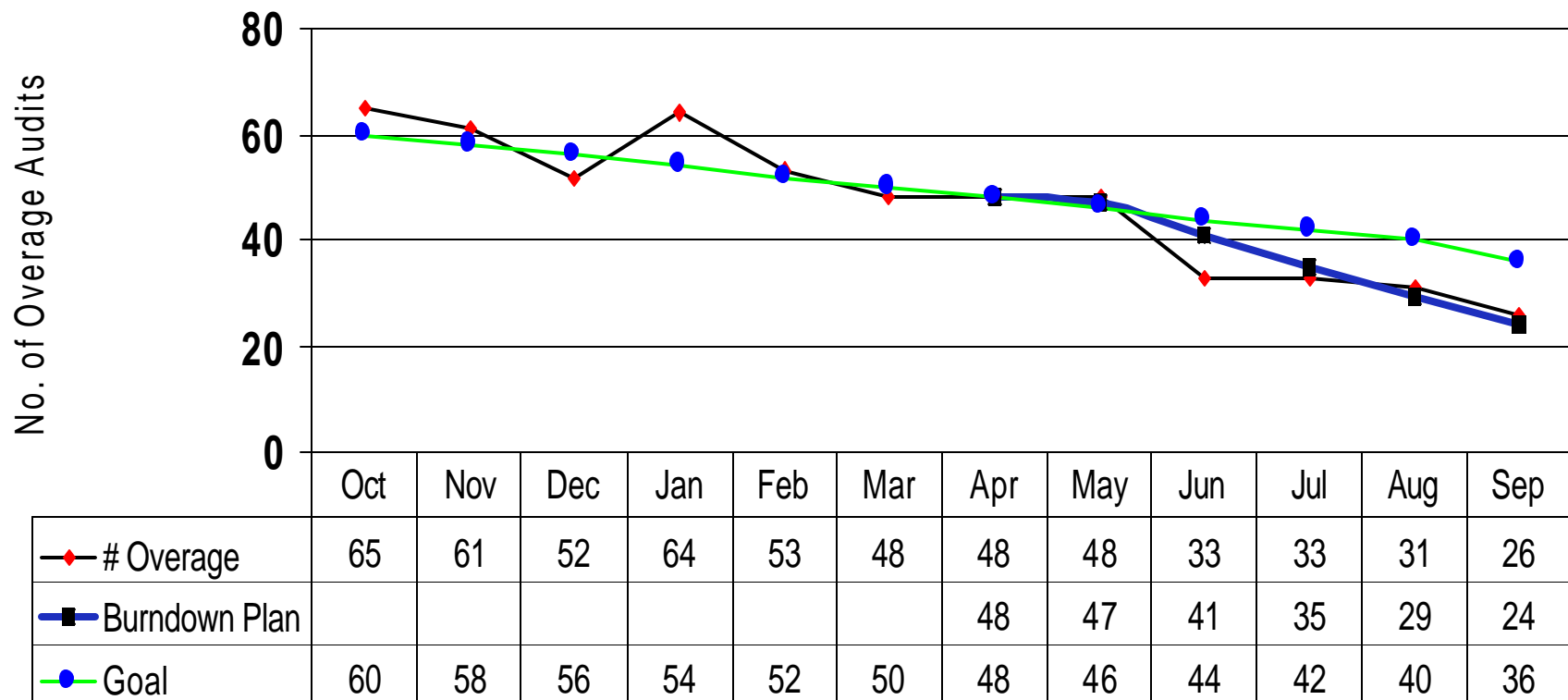
**FY99 Goal/Target:** 36 or fewer CAS audits over one year old

**FY99 Actual Results:** 26 CAS audits over one year old.

**Rating:** GREEN

**FY00 Adjustments:** For FY 2000, Cost Accounting Standards has been removed from the DCMC Performance Plan, however CAS will remain a supplemental metric for DCMDW.

## Performance Goal 2.1.5: Reduce Overage CAS Audits 40% Decrease in Overage CAS Audits From FY 98

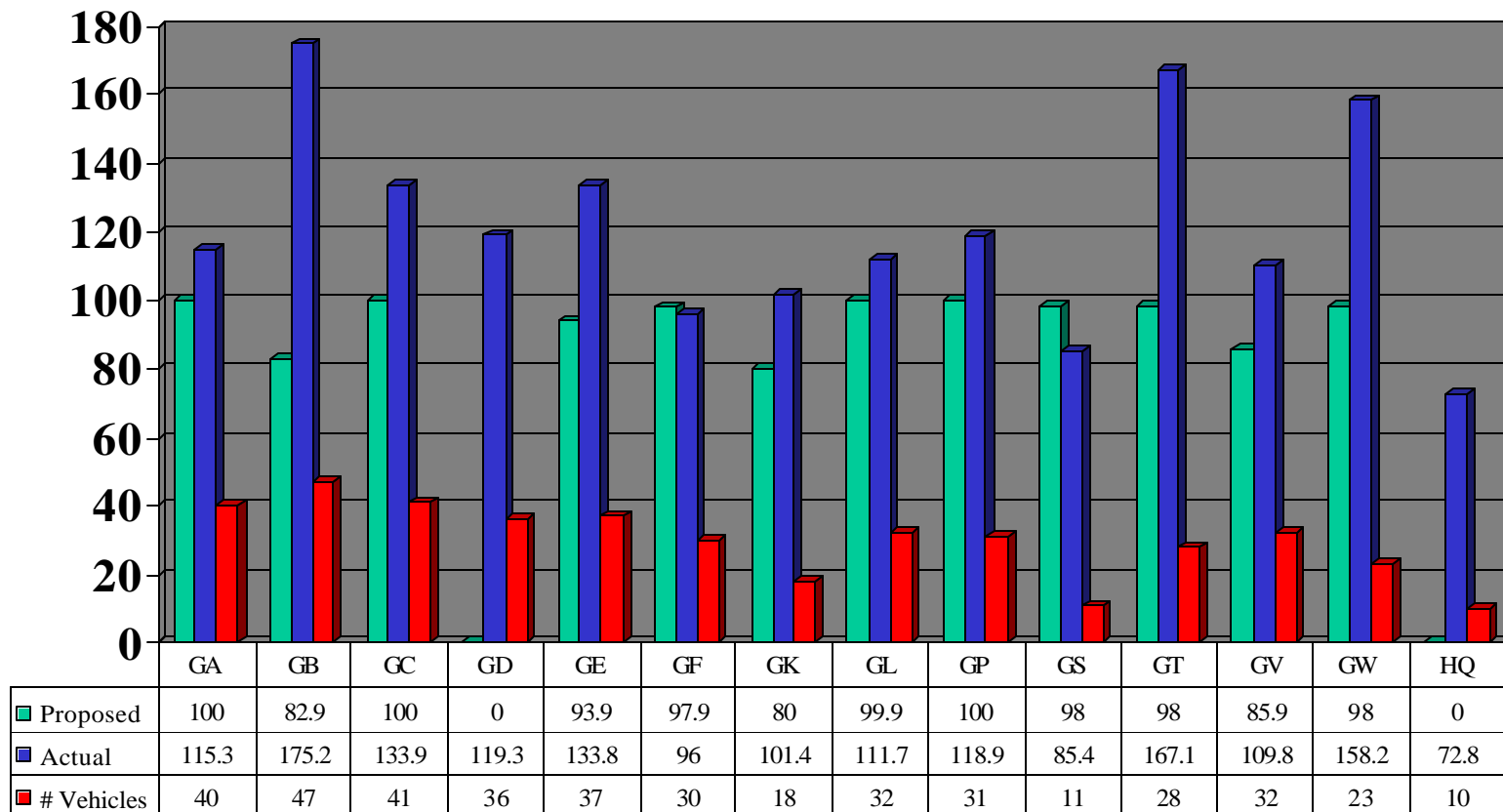


Data Source: CAFU Database as of October 20, 1999

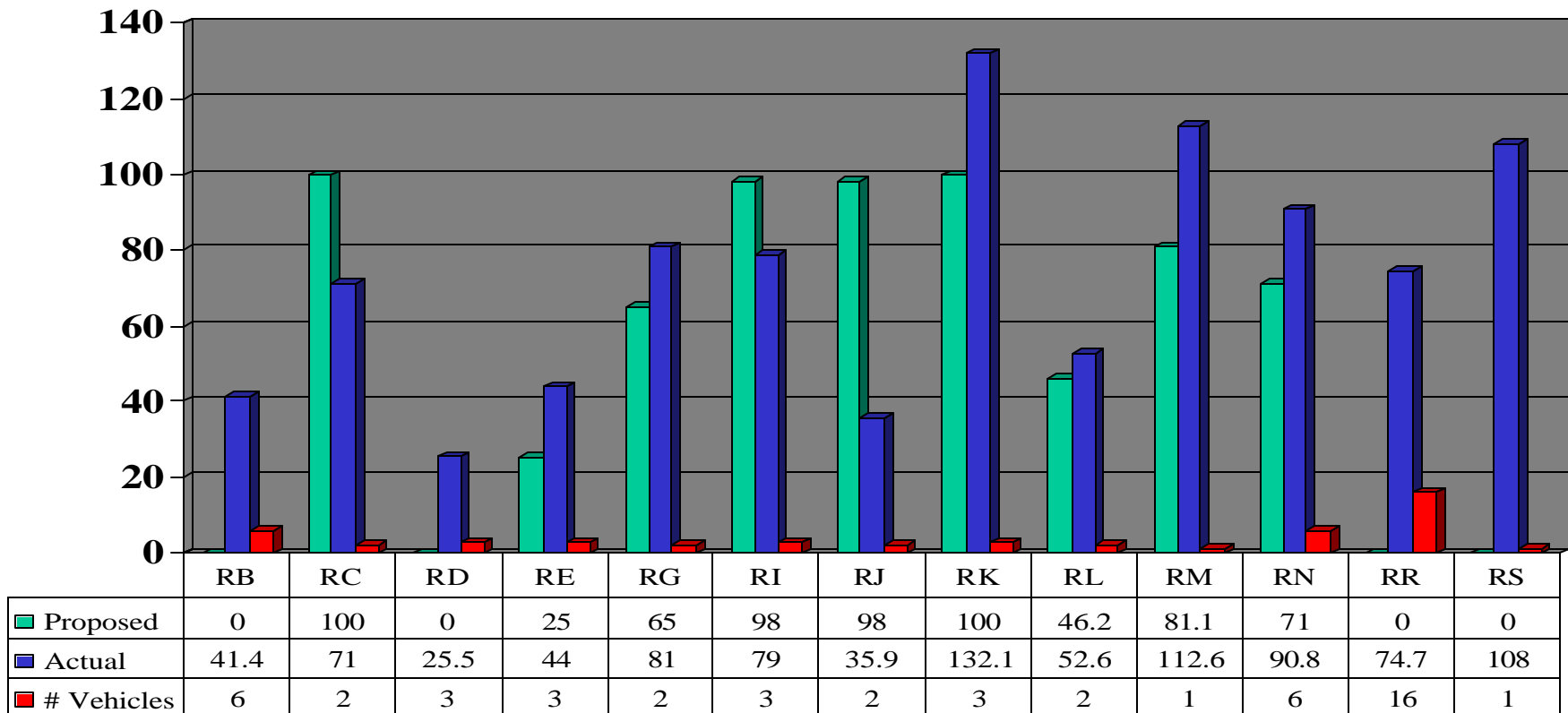
## 2.1.11: GOV Utilization

- **Goal Description:** Achieve the minimum utilization rate of 98% for all GSA leased vehicles in the DCMD fleet.
- **FY99 Goal/Target:** 98% of 10,000 Per Year
- **FY99 Actual Results:** 110.2%
- **Rating: GREEN**
- **FY00 Adjustments:** Obtain Justifications for underutilized Vehicles and request waivers from DCMC. Turn-in vehicles to GSA that cannot be justified.

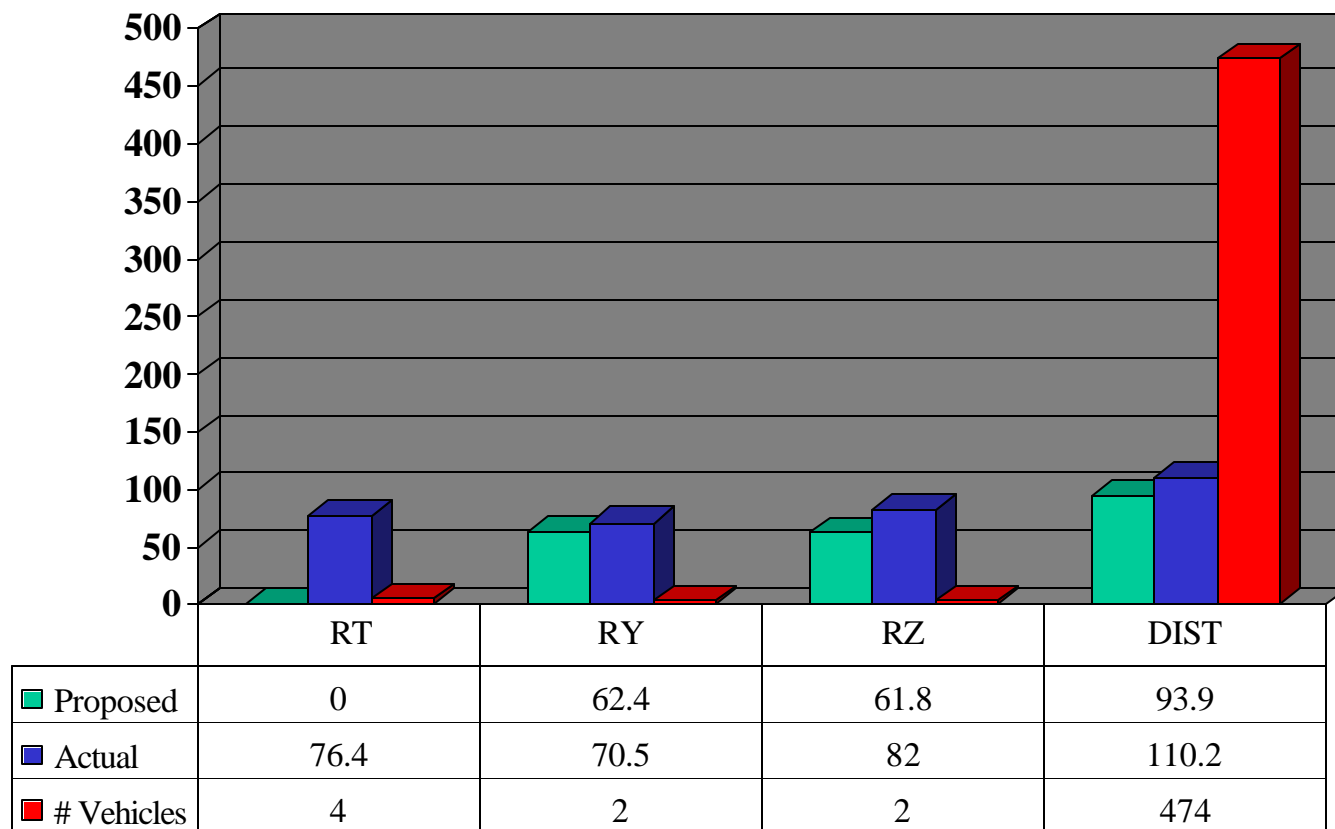
# Performance Goal 2.1.11 GOV Utilization



## Performance Goal 2.1.11 - GOV Utilization (Cont)



## Performance Goal 2.1.11 - GOV Utilization (Cont)



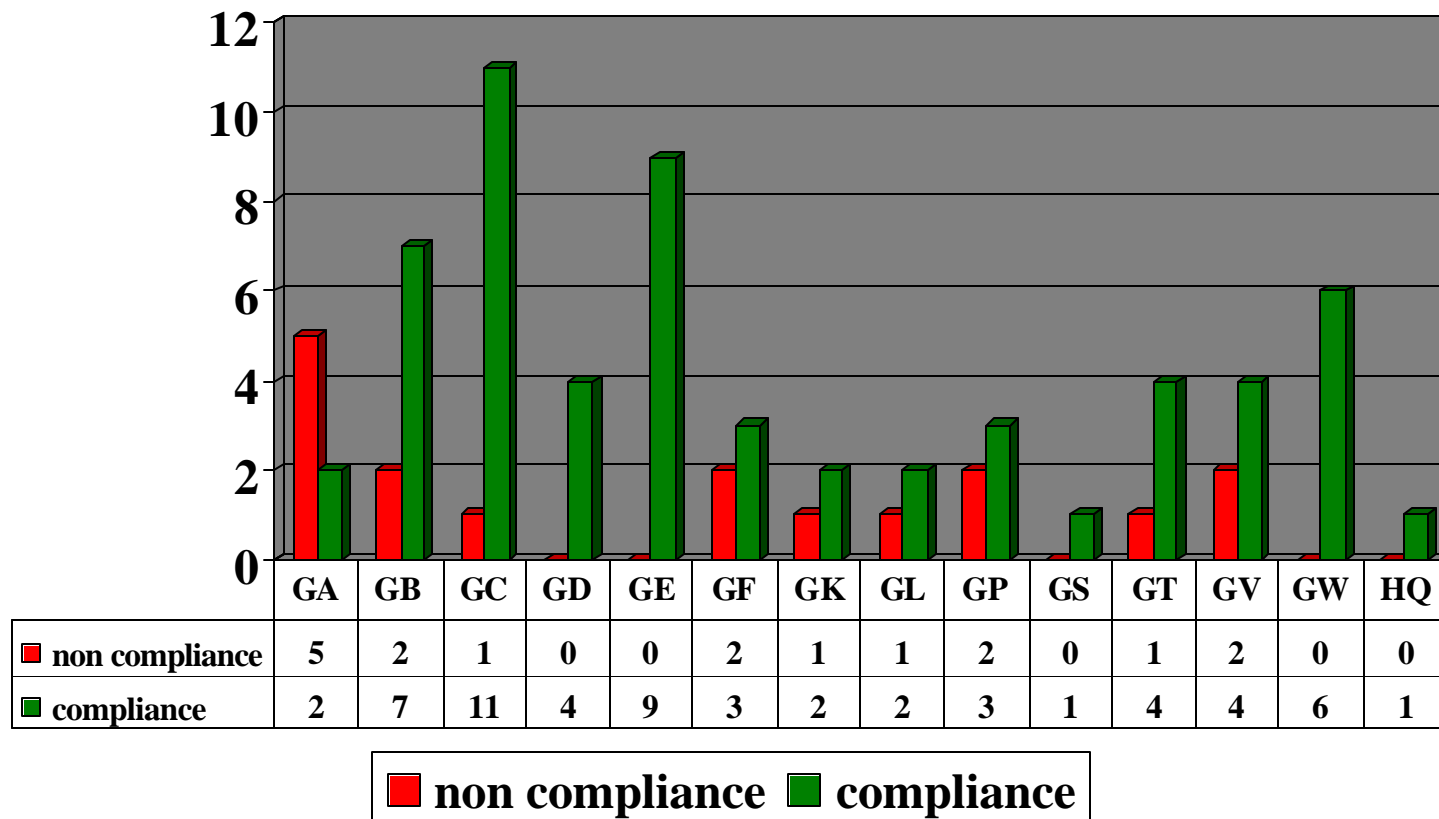
## 2.1.12 Reduce Net Usable Space

- **Goal Description:** Reduce net usable space at non-contractor locations in accordance with DLAR 5305.2
- **FY99 Goal/Target:** 168 s.f. per person
- **FY99 Actual Results:** 189 s.f. per person
- **Rating:** Red
- **FY00 Adjustments:** Conduct space utilization survey at each site that is not in compliance. Develop a plan of action to return excess space to GSA or the Host activity, or evaluate the possibility of granting a waiver.



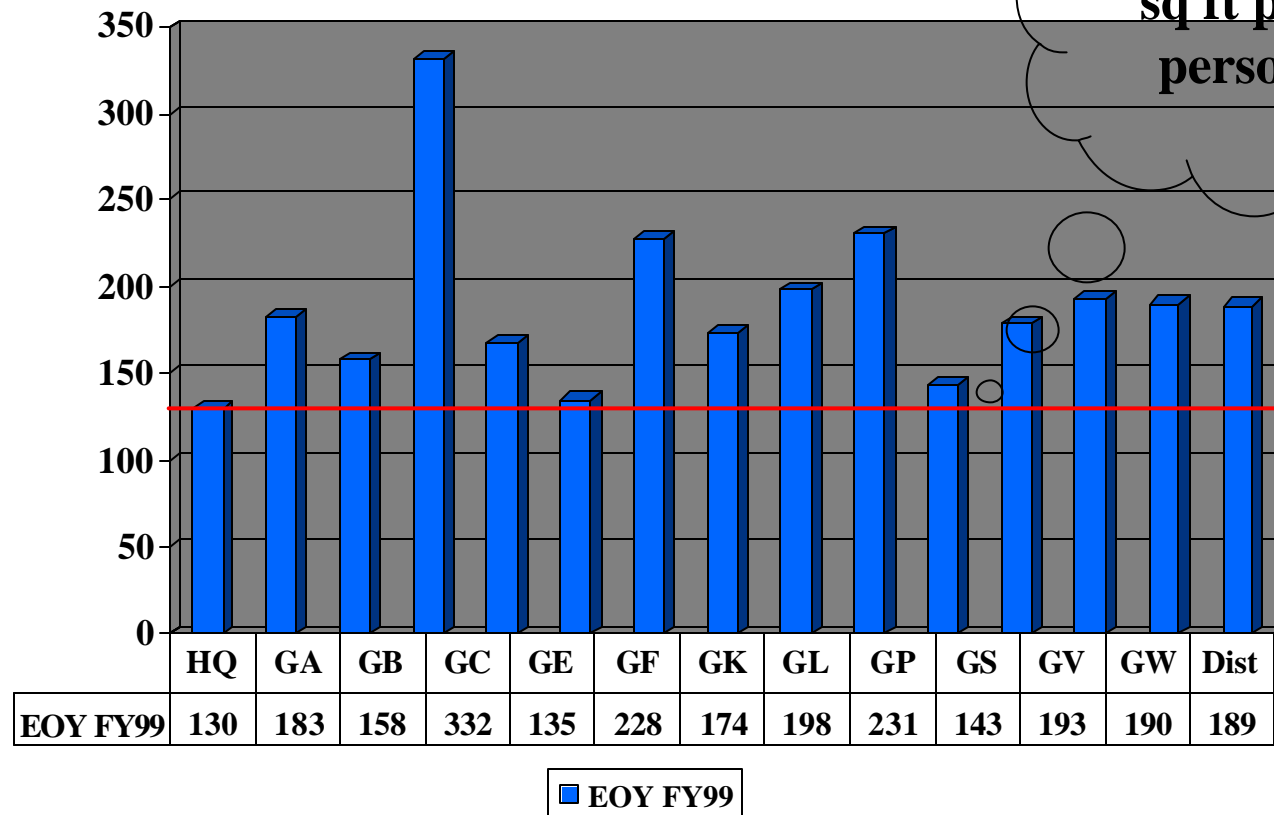
## Performance Goal 2.1.12

Reduce net usable space at non-contractor locations in accordance with DLAR 5305.2



# Performance Goal 2.1.12 - Reduce Net Usable Space

Utilization Rate (Sq Ft per person)



## **DCMDW**

### **O DCMC Santa Ana (GA)**

- Requesting GSA's plans for the seismic retrofitting of the Federal Office Building. When the plans are received, DCMDW and the CAO will conduct an assessment to determine if the Anaheim and Irvine field offices can be consolidated into the facility.

- The lease for the current Ontario office has been renewed, the new expiration date is July 31, 2004; however, utilization rate is still not in compliance. An assessment will be performed to determine amount of excess square footage to be released.

- Conducting space utilization survey of the Long Beach office to determine amount of excess square footage to be released.

### **O DCMC Dallas (GB)**

- DCMC Dallas is developing a plan to release the excess square footage at Arlington and Ft. Worth, TX. Completion is scheduled for the 2nd QTR FY00.

# DCMDW

## **O DCMC Chicago (GC)**

- The CAO HQs is currently housed in a DoD facility that has been sold to the City of Chicago. Relocation to a new facility is scheduled for FY2001. New space requirements will be developed IAW the DCMC standards. Utilization rate will be in compliance.

## **O DCMC San Francisco (GF)**

- A redesign of the CAO facility is being performed to determine the amount of space to be released to GSA.

- Conducting a space utilization survey of the Walnut Creek facility to determine amount of excess square footage to be released.

## **O DCMC Wichita (GK)**

- A space utilization survey of the CAO facility will be conducted to determine if excess space can be released.

# DCMDW

## **O DCMC St. Louis (GL)**

- A redesign of the CAO facility is being performed to determine the amount of excess space to be released to GSA. Estimated completion is 3rd QTR FY00.

## **O DCMC Phoenix (GP)**

- Conducting a space utilization survey of the CAO and the Tucson field office to determine amount of excess space to be released. Estimated completion is 4th QTR FY00.

## **O DCMC Twin Cities (GT)**

- An assessment of the CAO facility will be conducted to determine amount of excess space to be released.

## **O DCMC Van Nuys (GV)**

- The Oxnard office is being considered for relocation into a DoD facility. Awaiting approval from the Commander, PT. Hueneme, CA, to arrange for occupancy of space that is available.

DCMDW

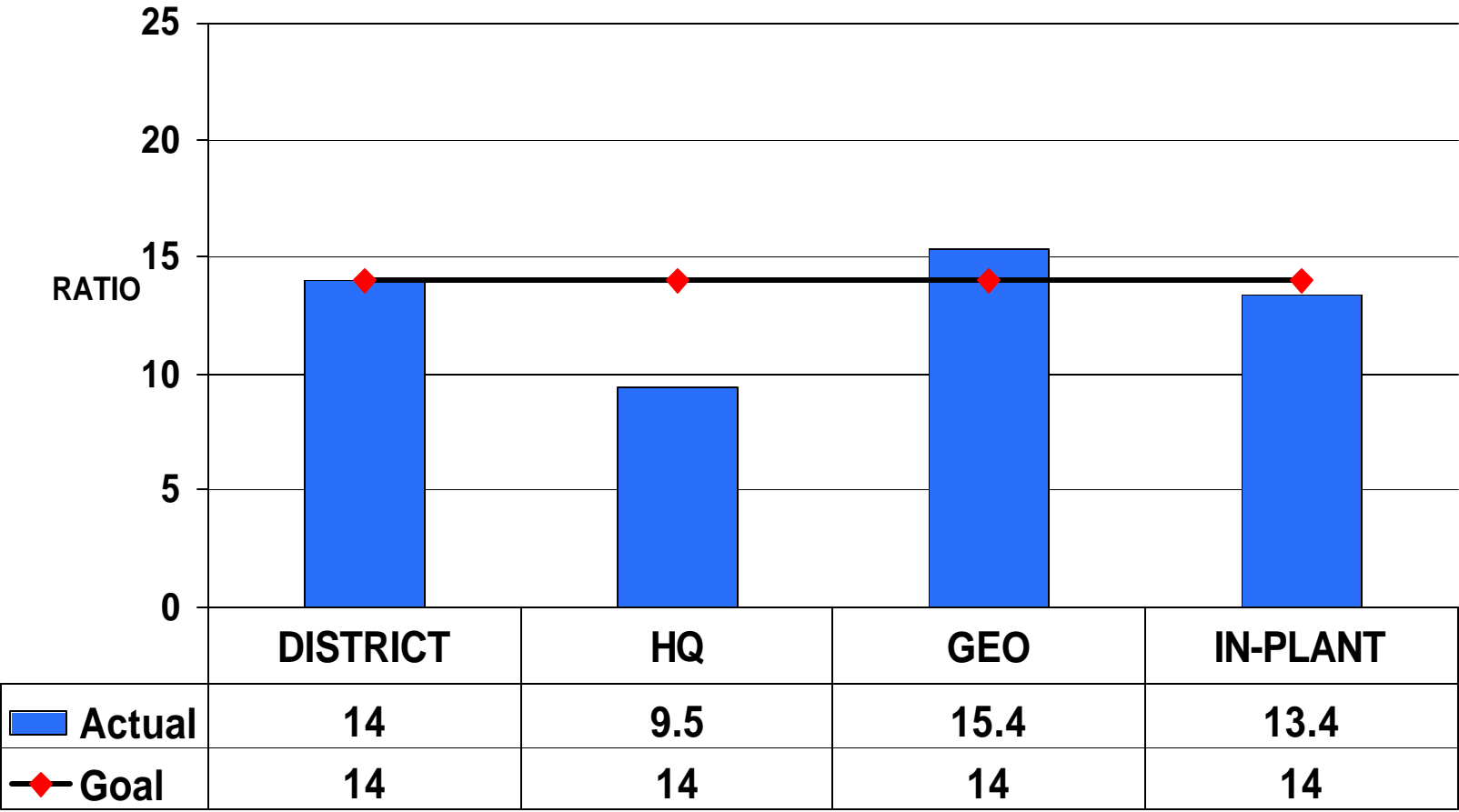
**O DCMC Van Nuys (GV)**

- An assessment of the Goleta field office will be conducted to determine amount of excess square footage to be released.

## GOAL 2.1.14-Supervisory Ratio

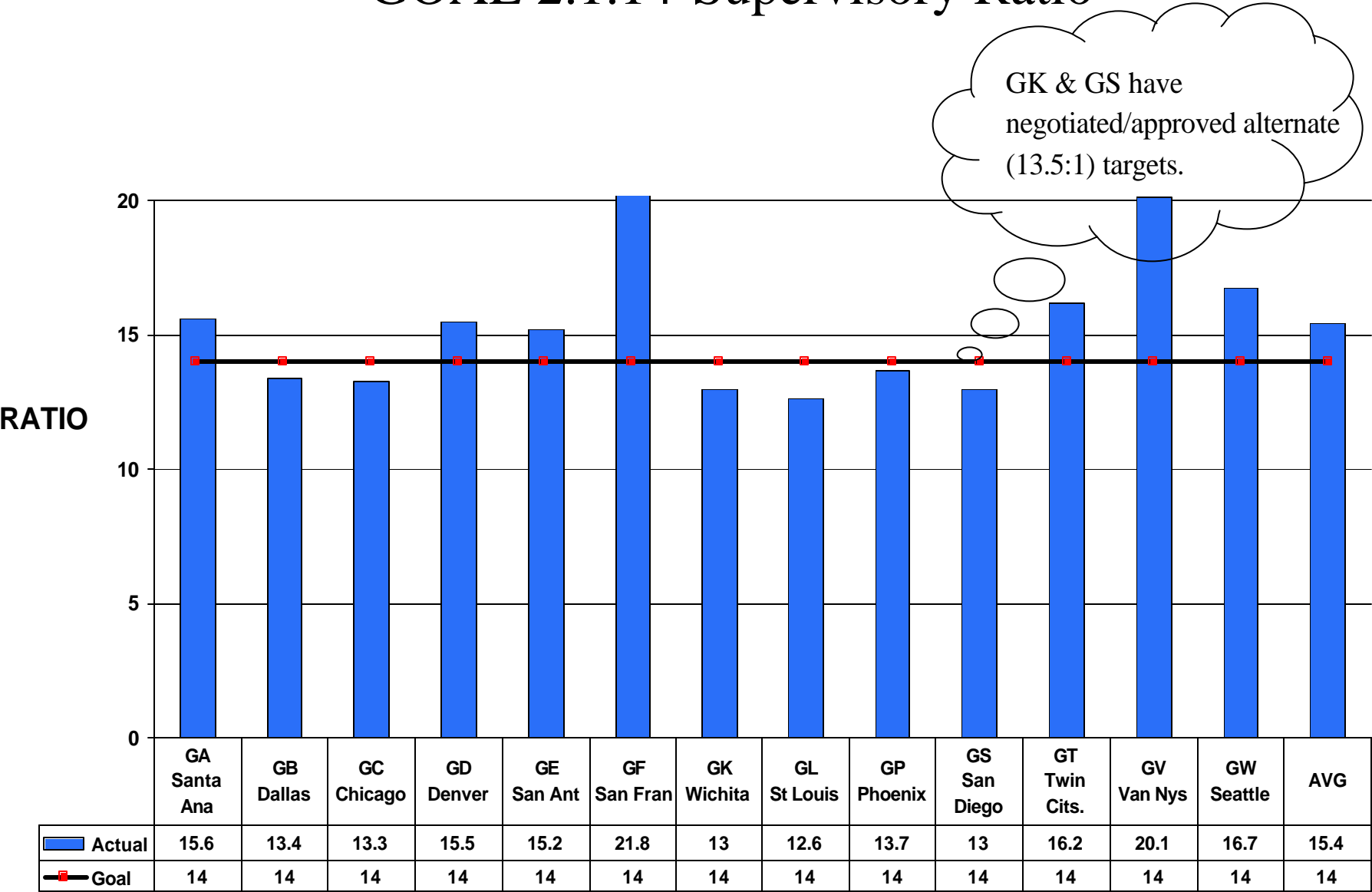
- **Performance Goal Description:** Increase ratio of civilian employees to supervisors to 14:1
- **FY99 Goal/Target:** 14:1
- **FY99 Actual Results:** 14:1
- **Rating:** GREEN

# GOAL 2.1.14-Supervisory Ratio

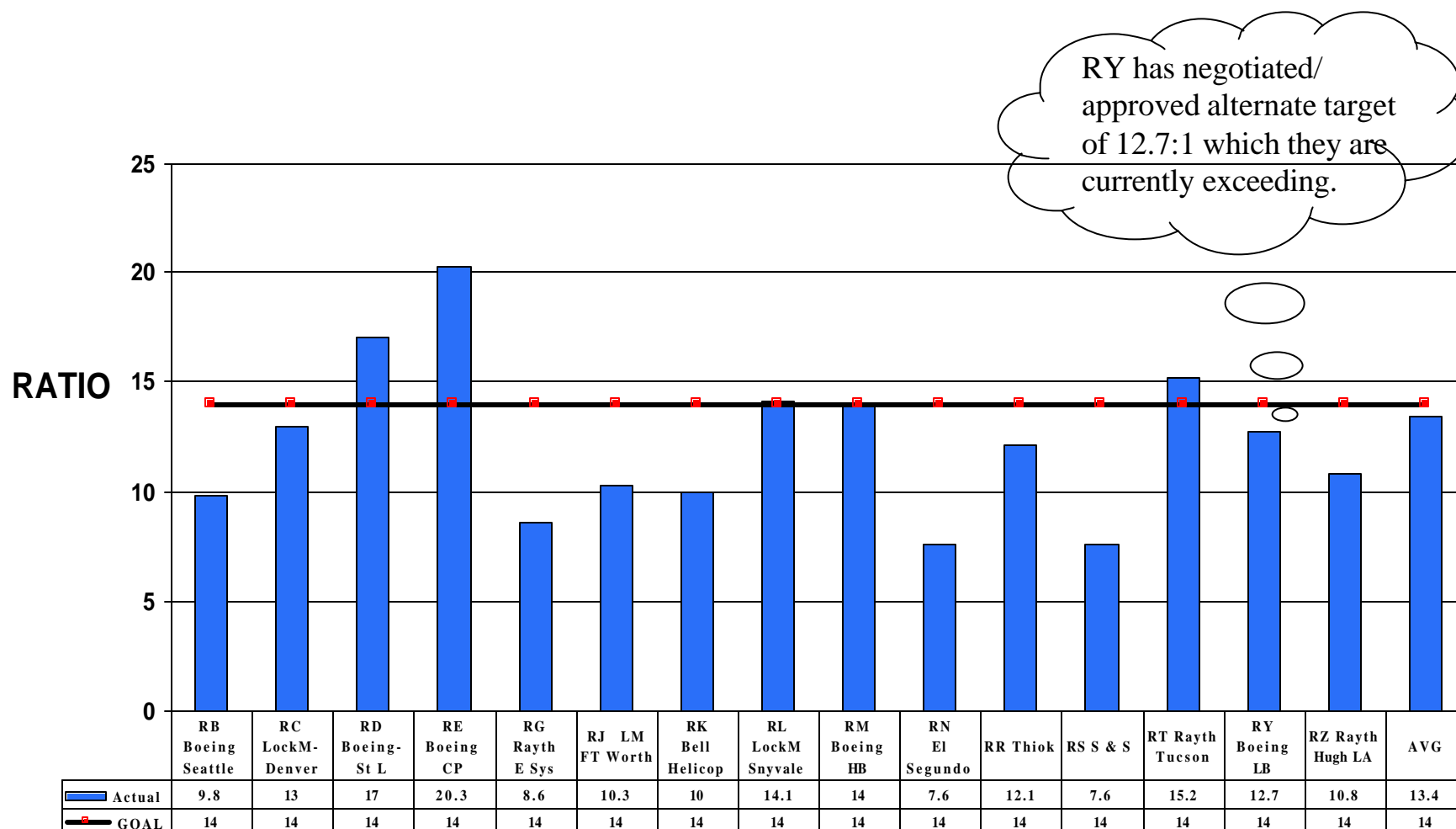




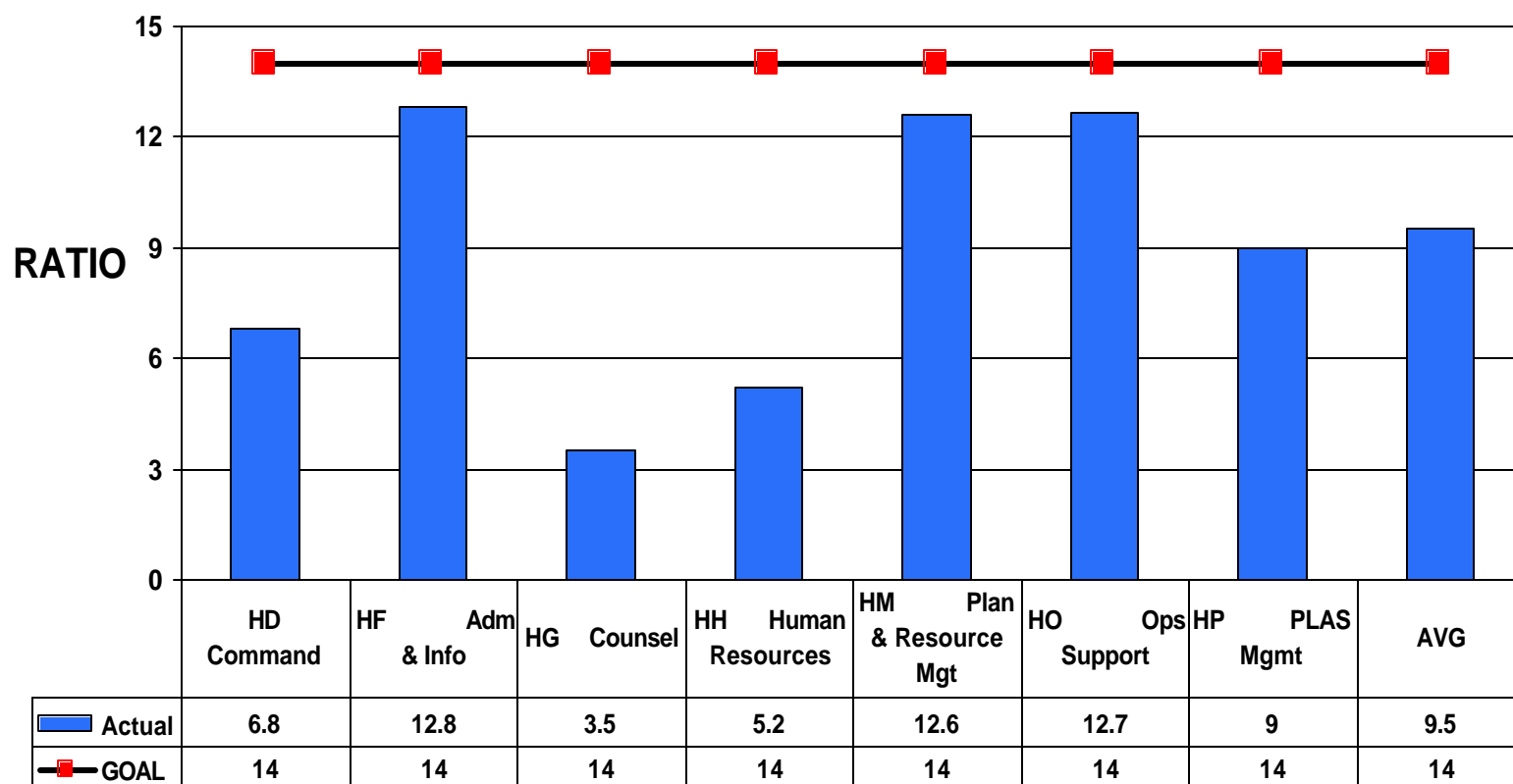
GOAL 2.1.14-Supervisory Ratio



## GOAL 2.1.14-Supervisory Ratio



### GOAL 2.1.14-Supervisory Ratio



## GOAL 2.1.14-Supervisory Ratio

- **Root Cause Analysis: District Headquarters**
  - **Office of the Commander/-HD (5.5:1)** - Unique nature of each specialized staff office requires autonomy. The offices cannot be consolidated under fewer managers due to the different series and grade requirements for the positions. Improvements are not expected.
  - **Office of Administration & Info Mgmt/-HF (12.8:1)** - Seven contractors performing Information Technology (ADP) support for the district are supervised by DCMDW, but are not counted when calculating supervisory ratio. Ratio would be 14.5:1 if they were included in the base.
  - **Office of Counsel/-HG (4:1)** - District Counsel oversees (36) attorneys throughout the District, but ratio calculated only against (9) attorneys on District staff. Improvements are not expected.
  - **Human Resources/-HH (8:1)** - The Directorate is reorganizing to meet the targeted end strength of 29 non-supervisory employees, 3 team leaders and 2 supervisors. The new supervisory ratio will be **(14.5:1)**. ECD December 01, 1999.

# DCMDW

## GOAL 2.1.14-Supervisory Ratio

- **Root Cause Analysis: District Headquarters**
  - **Office of Operations/-H0 (12.7:1)** - Directorate was ordered to reorganize and align similar to DCMDE Operations Staff by Ms. Pettibone, DCMC-O. Realignment caused the directorate to not meet goal. Will achieve 14:1 ratio in December 99 due to loss of one supervisor.
  - **PLAS/-HP (9:1)** - Office has achieved its maximum possible ratio with one supervisor within the office of 10; therefore, the total employee base is significantly less than 14 and the organization will never meet the target.
  - **Resource Mgmt/-HM (12:1)** - Detailed supervisory assignment in - MJ during the period of June 21 to July 31, 1999, dropped the ratio to 8:1. Directorate's ratio returned to 12:1 as of: August 1999.

# **DCMDW**

## **GOAL 2.1.14-Supervisory Ratio**

- o **Root Causes Analysis: Geographical**
  - o **DCMC Wichita/-GK (13:1)** - CAO negotiated this goal at 13:1 for FY 99, and they will meet the negotiated goal. All supervisory positions will be reviewed as they become vacant and organizational options are also being reviewed to achieve required ratio.
  - o **DCMC St. Louis/-GL (12.6:1)** - Two GS-14 incumbents (Deputy and Operations Chief) initiated retirement. Anticipate one will be filled internally by a team supervisor. One team will be collapsed and supervisors rotated. Supervisory Attorney to be converted to a non-supervisory position description. ECD Jan 31, 2000.
  - o **DCMC San Diego/-GS (13:1)** - CAO negotiated this goal 13.5:1 for FY99, and they should be very close to the negotiated goal as they get their (7) vacancies filled.

# DCMDW

## GOAL 2.1.14-Supervisory Ratio

- o **Root Cause Analysis: In-Plants**
- o **DCMC Boeing Seattle/-RB (10:1)** - Loss of non-supervisory personnel at a faster rate than supervisory/managerial personnel. Corrective Action Plan (CAP) will be effective (ECD) March 2000. Convert existing supervisor of Program Operations Team A (RBOA) to Divisional ACO, reassign RBOA contracts & personnel resources to existing teams in Operations & TAG, and fill seven positions to meet critical needs. The above actions would decrease supervisors/managers to 8, increase other employees to 95 and increase supervisory ratio to 12:1 (above threshold for improvement plan).

# **DCMDW**

## **GOAL 2.1.14-Supervisory Ratio**

- **Root Cause Analysis: In-Plants**
  - **DCMC Lockheed Martin Denver/-RC (13:1)** - Loss of non-supervisory personnel at a faster rate than supervisory/managerial personnel.
  - **DCMC Raytheon E-Systems/-RG (8:6)** - CAO has eliminated one supervisor the end of the 3rd quarter, and additional management adjustments are underway.
  - **DCMC Lockheed Martin Ft. Worth/-RJ (10:1)** - Primary cause was rapid downsizing of the workforce. The number of employees declined faster than the number of supervisors thus creating a lower ratio. Corrective Action Plan: September 24, 1999. CAO eliminated one supervisor this year and reorganized. CAO will continue to look for opportunities to eliminate supervisors and improve their ratio.



# **DCMDW**

## **GOAL 2.1.14-Supervisory Ratio**

- o **Root Cause Analysis: In-Plants**

- o **DCMC Northrop Grumman/-RN (7.6:1)** - Engineer erroneously assigned to supervisory position. Corrective Action Plan: Working with classification to re-describe position to non-supervisory; PD sent to H. Convert two additional supervisory positions to non-supervisory; PDs sent to H for evaluation. ECD December 30, 1999. One supervisor plans to retire NLT March 2000. Supervisory position will not be filled when incumbent retires.
- o **DCMC Thiokol/-RR (12:1)** - CAO has taken aggressive actions to maintain a high supervisory ratio. However, high attrition rates in the non-supervisory rank and loss of military supervisors have skewed CAO's ratio to the present unfavorable conditions. CAO's primary concern is the span of control; not with the number of employees, but with the 10 different career series in the TAG. Therefore, DCMDW-D granted relief from further reduction in supervisory ranks in the April 1999 COB.

# **DCMDW**

## **GOAL 2.1.14-Supervisory Ratio**

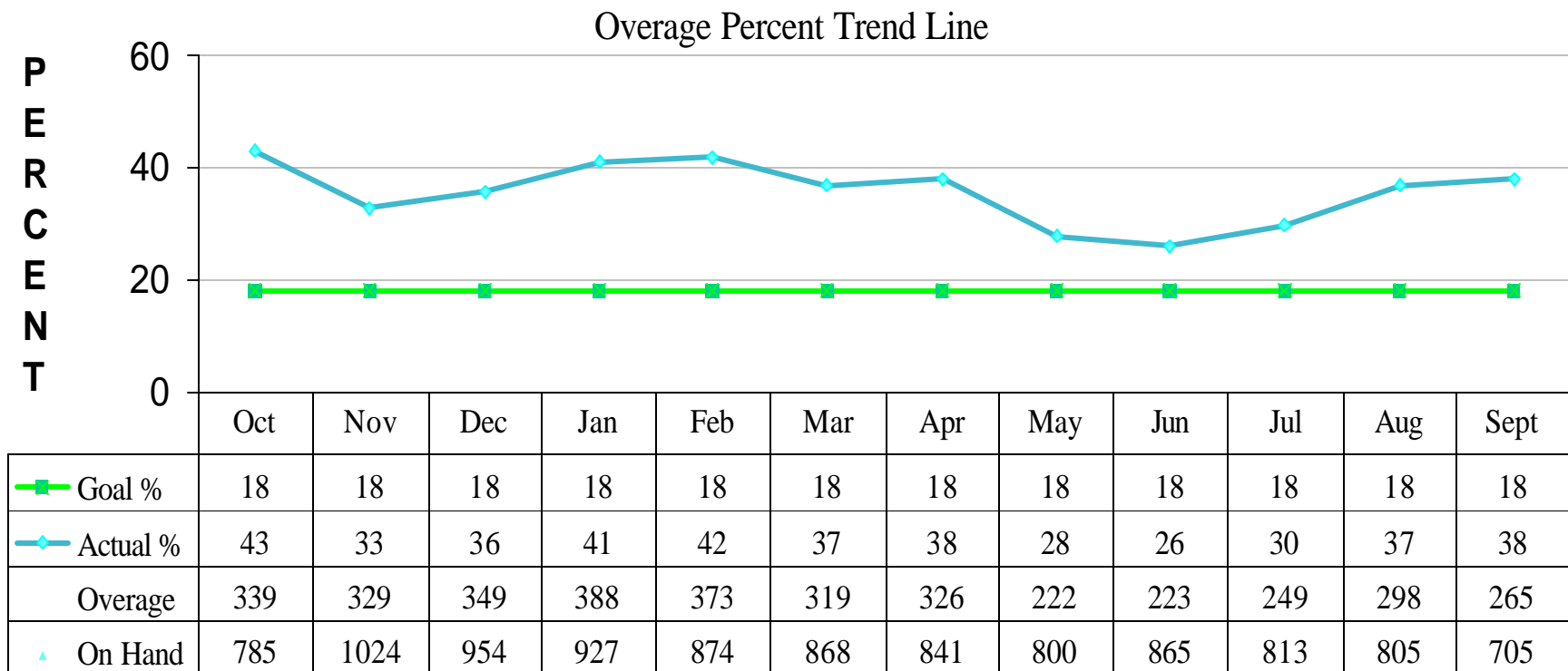
- o **Root Cause Analysis: In-Plants**
  - o **DCMC Stewart & Stevenson/-RS (13:1)** - CAO has limited flexibility to reorganize and still operate within the storefront concept.
  - o **DCMC Boeing Long Beach/-RY (13:1)** - Negotiated Performance Goal Target 12.7:1. CAO will continue to seek opportunities to improve their ratio.
  - o **DCMC Raytheon Hughes/-RZ (13:1)** - CAO anticipates meeting the goal Sep 99.

## 2.1.15 - UCA Definitization

---

- Goal Description: Reduce the percentage of overage undefinitized contract actions to 10% or less
- FY99 Goal/Target: 18%
- FY99 Actual Results: 38%
- Rating: RED
- FY00 Adjustments:
  - FY99 goal was not met because of late proposals, late/non receipt of repairables and additional funds issues at various CAOs.

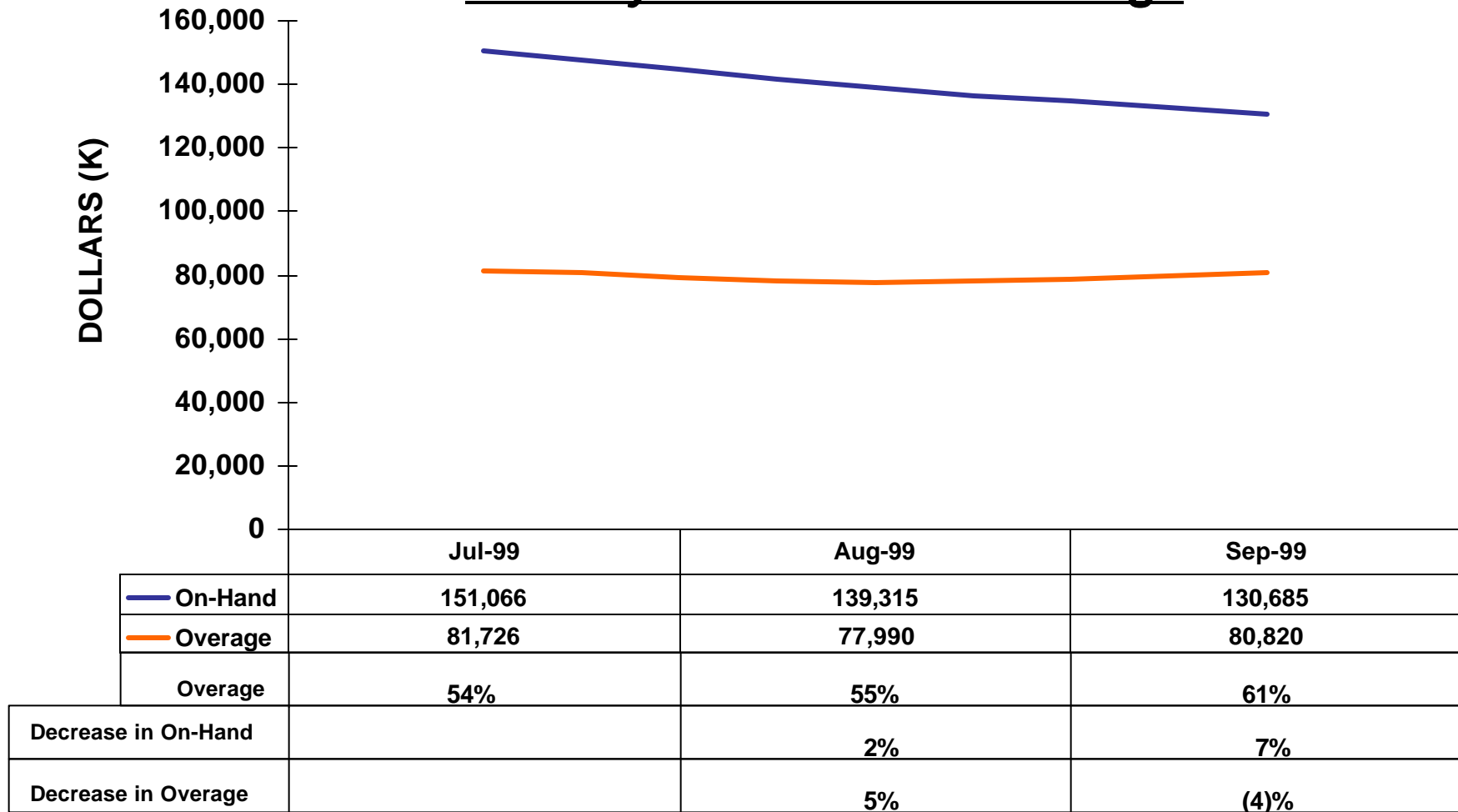
## 2.1.15 - UCA Definitization



Data Sources: DCMC's PowerPlay Cube UCAs.mdc, September 1999

# 2.1.15 - UCA Definitization

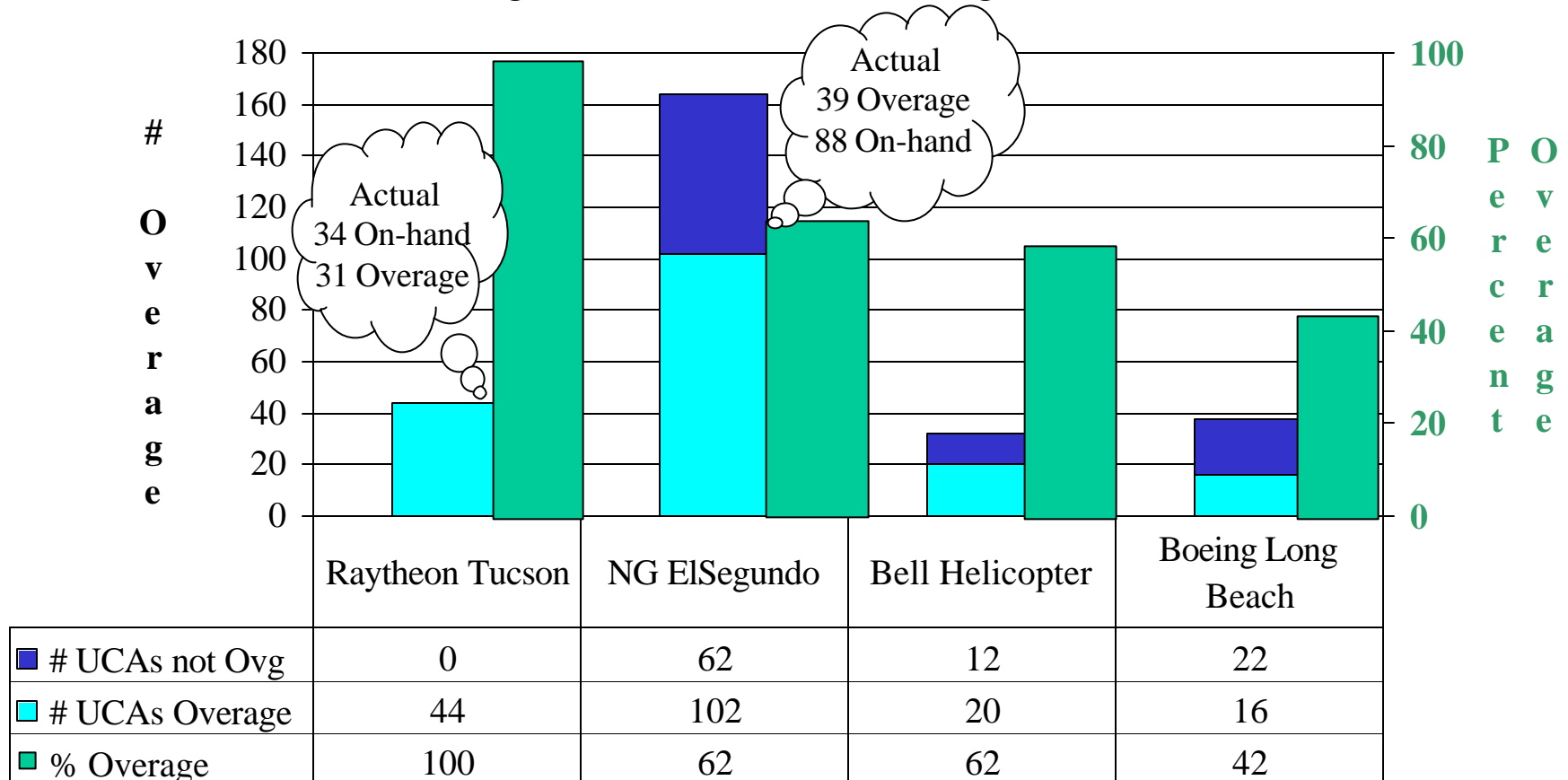
## *UCA Trend by Dollars (000)* *Monthly On-Hand and Overage*



Data Sources: DCMC's PowerPlay Cube UCAs.mdc, September 1999

## 2.1.15 - UCA Definitization

Pacing CAOs With Overage UCAs



## **2.1.15 - UCA Definitization**

- **Raytheon Tucson**

Data shown (44 on-hand/44 overage) is from DIRAMS cube. Database corruption identified by ACO on 10/14/99 and corrections input.

Actual data is 34 on-hand/31 overage.

Root cause: Late proposals on Navy Phalanx Program

Negotiation and review process:

- Pricing/Negotiations (18)
- Modification in process to definitize (10)
- Additional funding (2)
- Pending cancellation (1)

## **2.1.15 - UCA Definitization**

- **Northrop-Grumman, El Segundo**
  - Definitized UCAs in DIRAMS (76)
  - Actual data is 88 UCAs on-hand/39overage
  - Negotiations and review process
    - DCMC analysis (9)
    - Vendor information/pricing (4)
  - Awaiting Funds (11)
  - OC-ALC technical issues (8)
    - Part cancellation in process
    - Part number rolls
    - NRE Cost issues
  - Other issues (7)

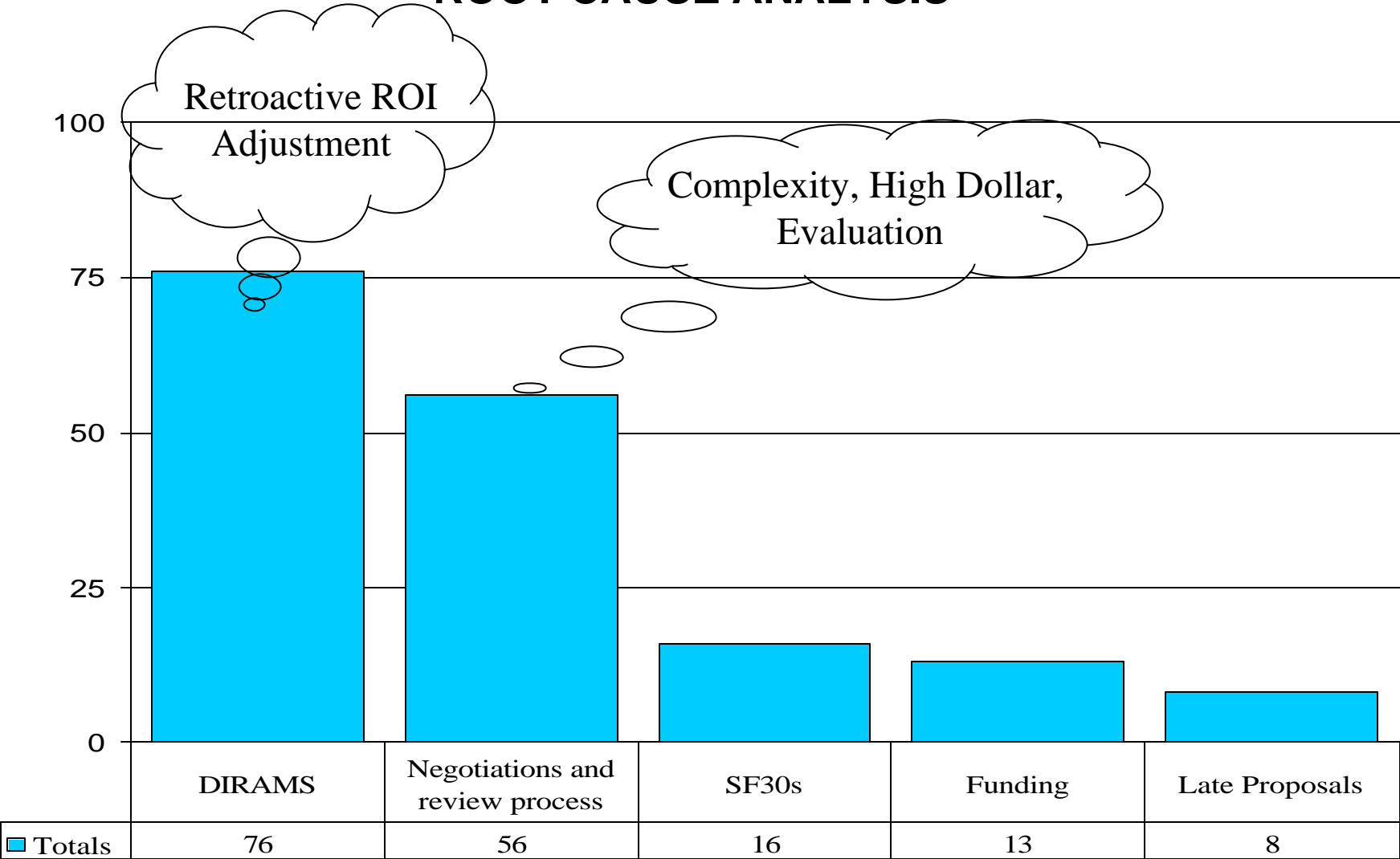


## **2.1.15 - UCA Definitization**

- **Bell Helicopter**
  - Negotiation and review process
    - Definitized (14)
  - Late receipt of proposal (6)
  
- **Boeing Long Beach**
  - PIOs (C-17 and B-1 programs)
    - ACO review process (12)
    - Awaiting signed SF30 (2)
    - Late receipt of proposal (2)

# 2.1.15 - UCA Definitization

## ROOT CAUSE ANALYSIS



## **2.1.15 - UCA Definitization**

- **UCAs and PIOs Comparison (as of September 1999)**

- Total UCAs On Hand                      705                      Overage 265                      37%

- Total UCAs On Hand

- Without PIOs                      574                      Overage 206                      35%

- Total PIOs On Hand                      131                      Overage 59                      45%

- \*Majority of the PIOs are at Northrop-Grumman, El Segundo

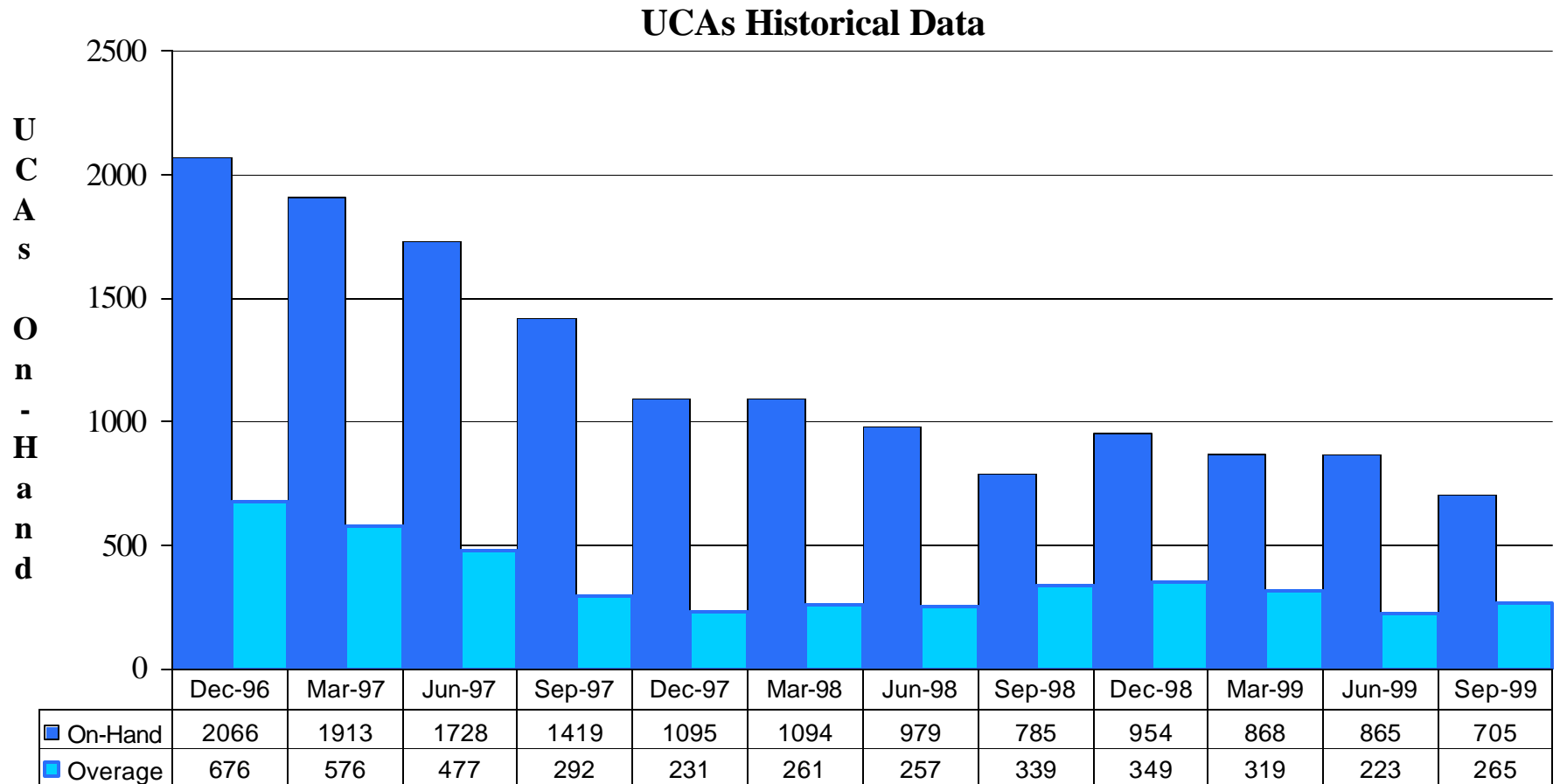
- \*Not identified in DIRAMS as PIOs

## **2.1.15 - UCA Definitization**

### **GOOD NEWS STORY**

- **BOEING, SEATTLE**
  - Good progress
    - Sep 98 122 UCAs on-hand with 81 overage
    - Dec 98 62 UCAs on-hand with 42 overage
    - Mar 99 40 UCAs on-hand with 26 overage
    - Jun 99 22 UCAs on-hand with 10 overage
    - Sep 99 17 UCAs on-hand with 4 overage

## 2.1.15 - UCA Definitization



## **2.1.15 - UCA Definitization**

### **Summary:**

- Overage UCAs increased from 223 (last reporting period -- June 1999) to 265 for September 1999
  - Primarily due to Northrop Grumman El Segundo input of definitized UCAs to capture ROI data
- Process Champion participated in DCMC's/NAVICP IPT in November 1999
  - Cancellation of orders when repair items not received timely
  - Firm-fixed priced direct vendor delivery contracts (or other long term fixed priced contracts)
  - ACO issued orders
  - Block funding
- Anticipate improvement in the UCA process during FY00

## DCMDW 2.1.16 - Negotiation Cycle Time

### Improve Negotiation Cycle Time

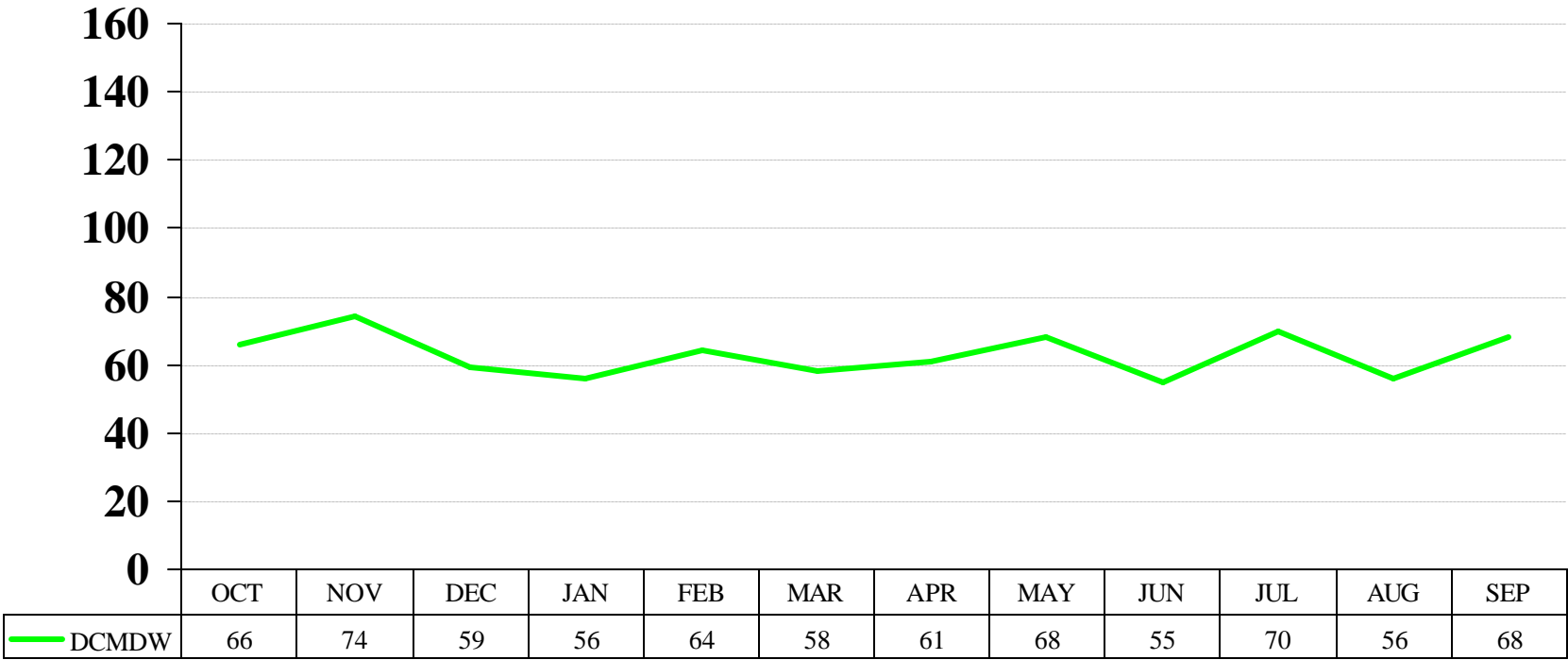
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- **Goal Description:** Improve Negotiation Cycle Time
- **FY99 Goal/Target:** Improve the Average Number of Days to Complete a Negotiation Over FY98 Cycle Time of 51 days.
- **FY99 Actual Results:** The Goal was not met with a Cycle Time of 62 days to Complete a Negotiation in FY99.
- **Rating:** RED
- **FY00 Adjustments:** Change Goal in FY00 Performance Plan to Improve Negotiation Cycle Time by 5% over FY99 baseline.

# 2.1.16 Negotiation Cycle Time

Average Negotiation Cycle Times by District

STATUS: RED FY 99 Goal: 2.1.16 Improve Negotiation Cycle Time



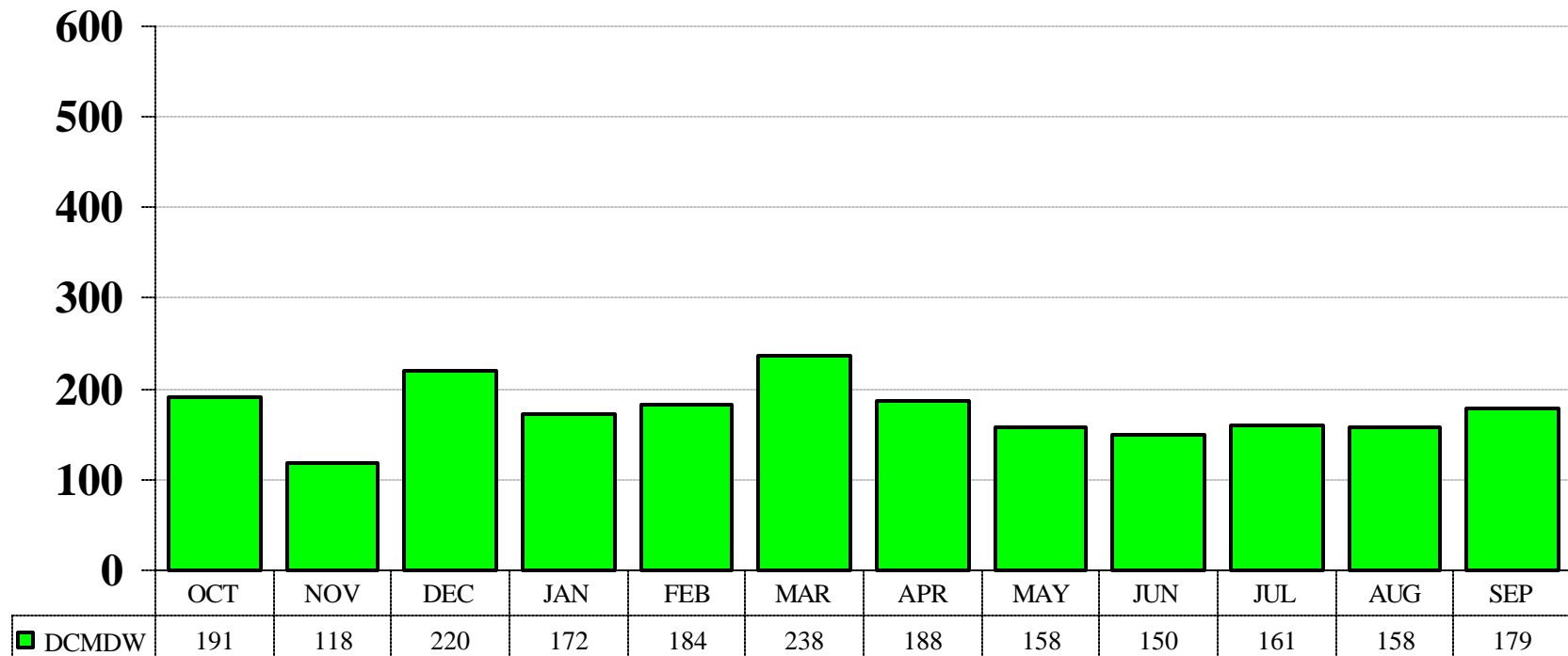


## 2.1.16 Negotiation Cycle Time

Quantity of Negotiations by District

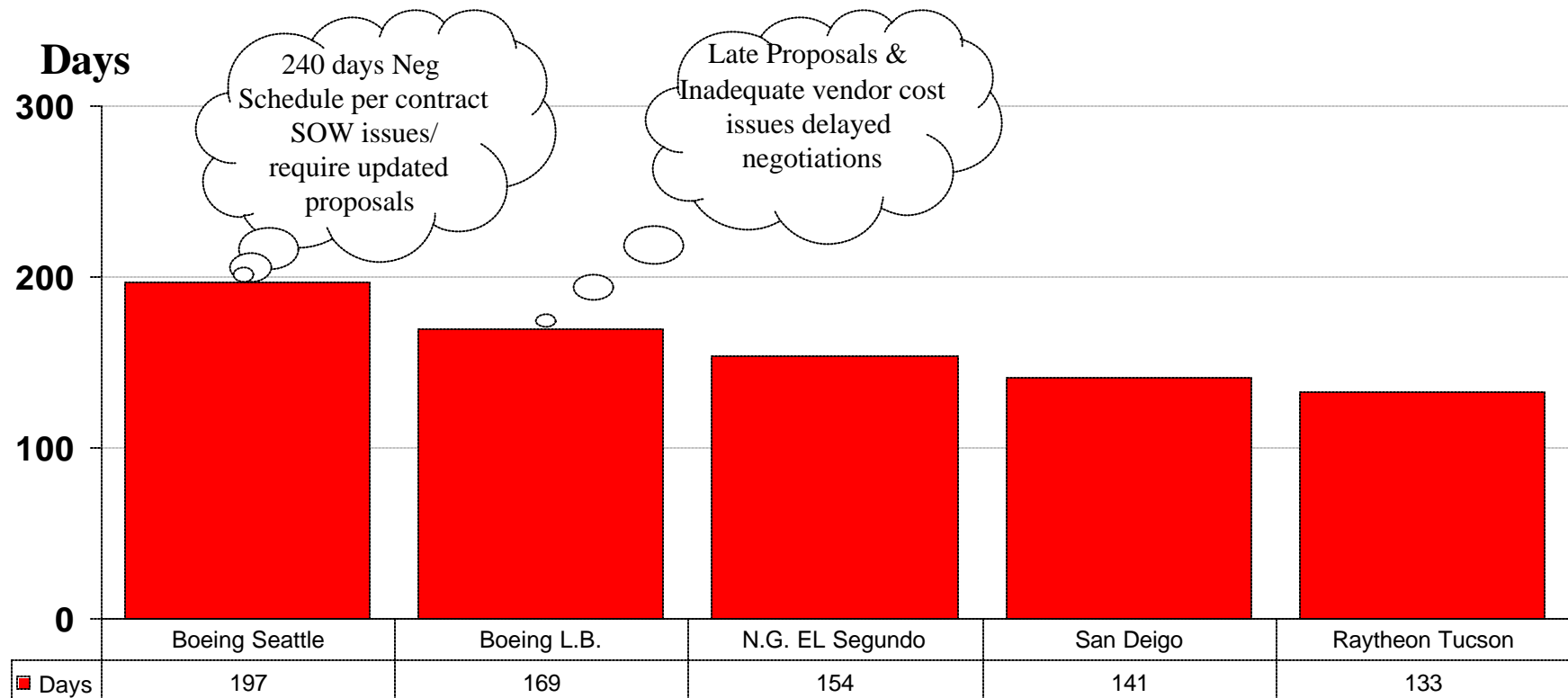
STATUS: RED

FY 99 Goal: 2.1.16 Improve Negotiation Cycle Time



## 2.1.16 Negotiation Cycle Time

### Negotiation Cycle Time Pacing CAOs

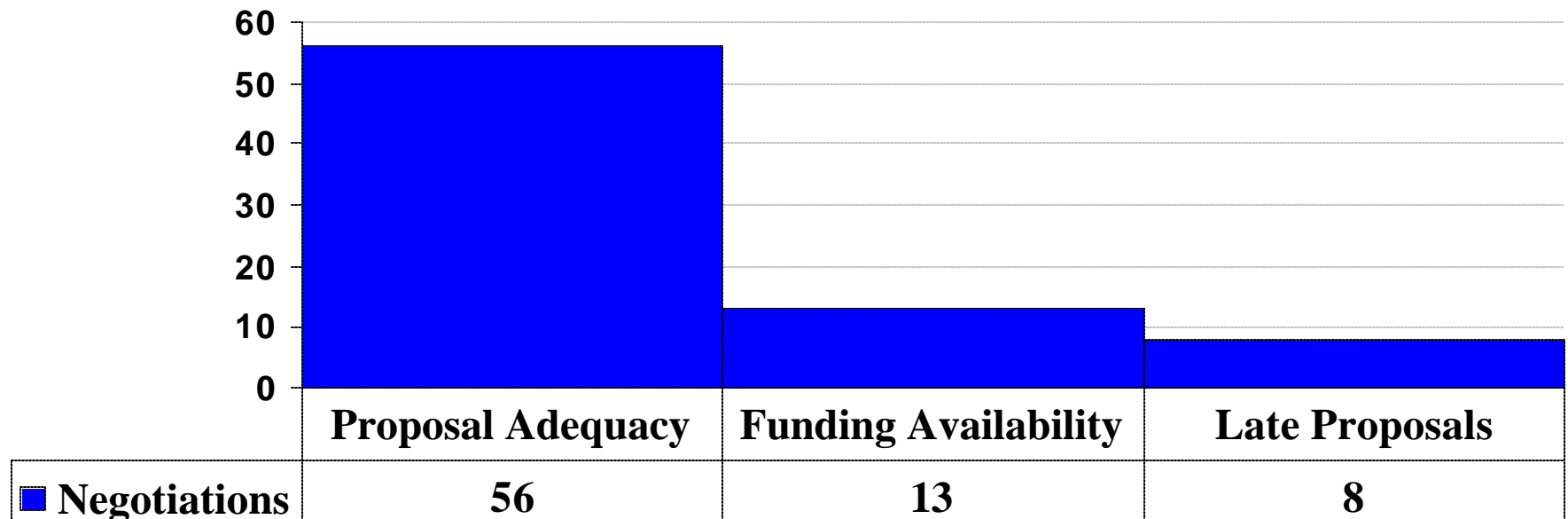
**STATUS: RED****FY 99 Goal: 2.1.16 Improve Negotiation Cycle Time**

## 2.1.16 Negotiation Cycle Time

Negotiation Cycle Time Process Drivers

STATUS: RED

FY 99 Goal: 2.1.16 Improve Negotiation Cycle Time



## 2.1.16 Negotiation Cycle Time

### Negotiation Cycle Time Narrative

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STATUS: RED	FY 99 Goal: 2.1.16 Improve Negotiation Cycle Time
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- FY 1998 Data = 4589 Negotiations  
367,527 Days of Negotiations  
80 Days Average Negotiation Cycle Time
- FY 1999 Data = 5752 Negotiations  
450,365 Days of Negotiations  
78 Days Average Negotiation Cycle Time
- DCMDW Data = 1998; 51 Days  
1999; 62 Days

## 2.1.16 Negotiation Cycle Time

### Negotiation Cycle Time Summary

#### Summary:

- Goal is to Improve Negotiation Cycle Time over our FY1998 Average of 51 Days.
- Goal not met to Improve Negotiation Cycle Time with a FY 1999 Average of 62 Days.
- Propose to Change the Negotiation Cycle Time Goal for FY 2000 to a 5% Reduction over FY1999 Baseline.

## **Performance Goal 2.1.19**

### **Maintain Monthly PLAS Usage at 98% of Paid Hours**

- **Goal Description:** Achieve and maintain monthly PLAS reporting rate of at least 98% of paid hours for DCMC HQ, each District staff, and all CAOs.
- **FY99 Goal/Target:** 98% PLAS Usage Command Wide
- **FY99 Actual Results:** 99.6%
- **Rating:** Green
- **FY99 Activities:**
  - ◆ FYTD PLAS usage was 99.6% for FY99
  - ◆ Oct-Jan metric reflects invalid monthly DBMS hrs data.
  - ◆ -M's estimate of the number of employees on board times paid hours in each month showed District West PLASed enough hours monthly to achieve 98% goal.

## **Performance Goal 2.1.19**

### **Maintain Monthly PLAS Usage at 98% of Paid Hours**

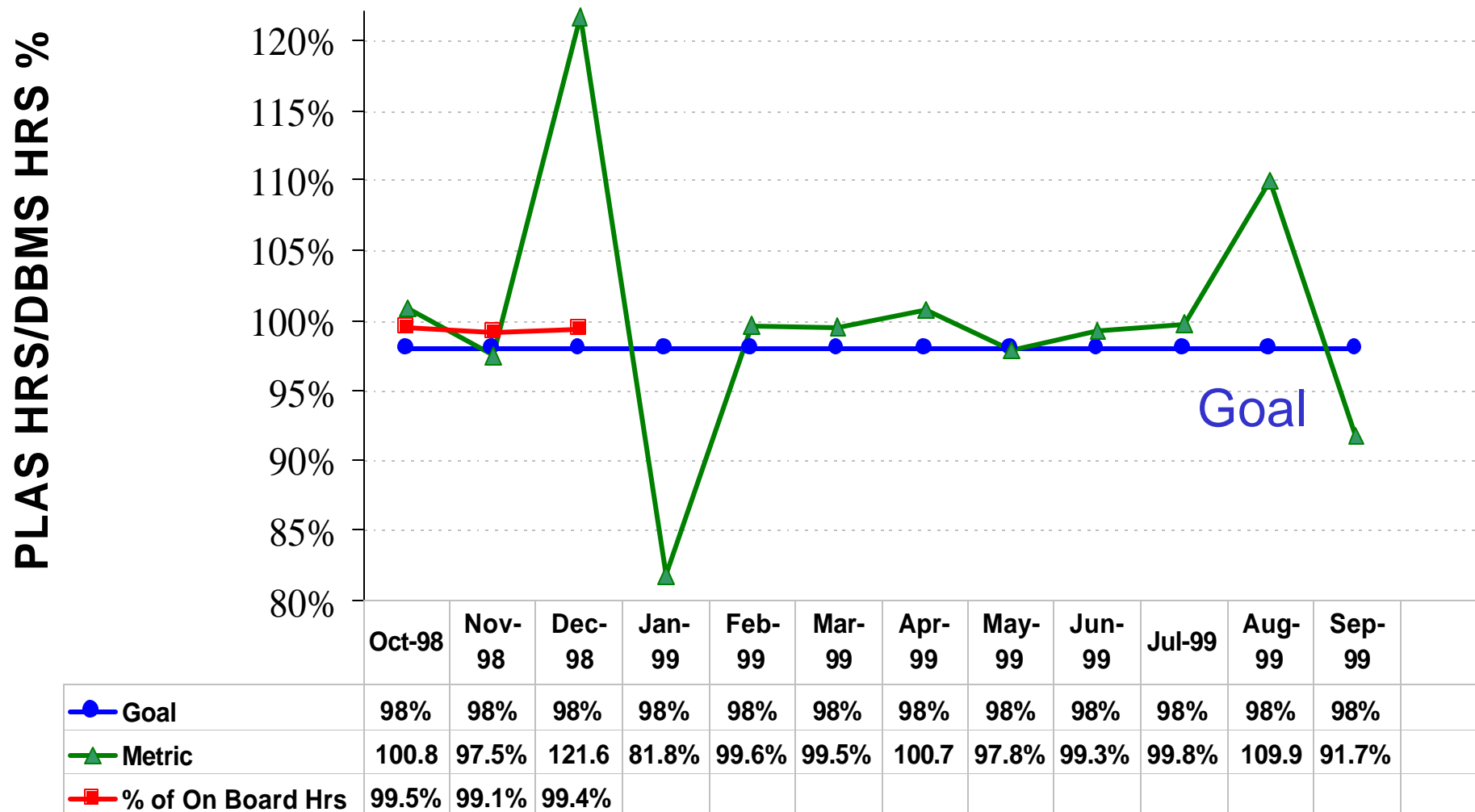
- ◆ In Feb, DBMS monthly hours self-corrected
- ◆ DBMS invalid in Aug-Sept.
- ◆ DFAS failed to run accrual report--paid hrs for Aug 30 & 31 reported paid in Sept.
  - ◆ Resulted in PLAS usage reported as 109.9% for Aug and 91.7% for Sept.
  - ◆ Two month average of 100.8%.

#### **• FY00 Adjustments:**

- ◆ Continue to work with DFAS to run proper monthly hours
- ◆ Develop PLAS goal that measures either quarterly or YTD vice monthly

## Performance Goal 2.1.19

## Maintain Monthly PLAS Usage at 98% of Paid Hours





## **Performance Goal 2.2.2**

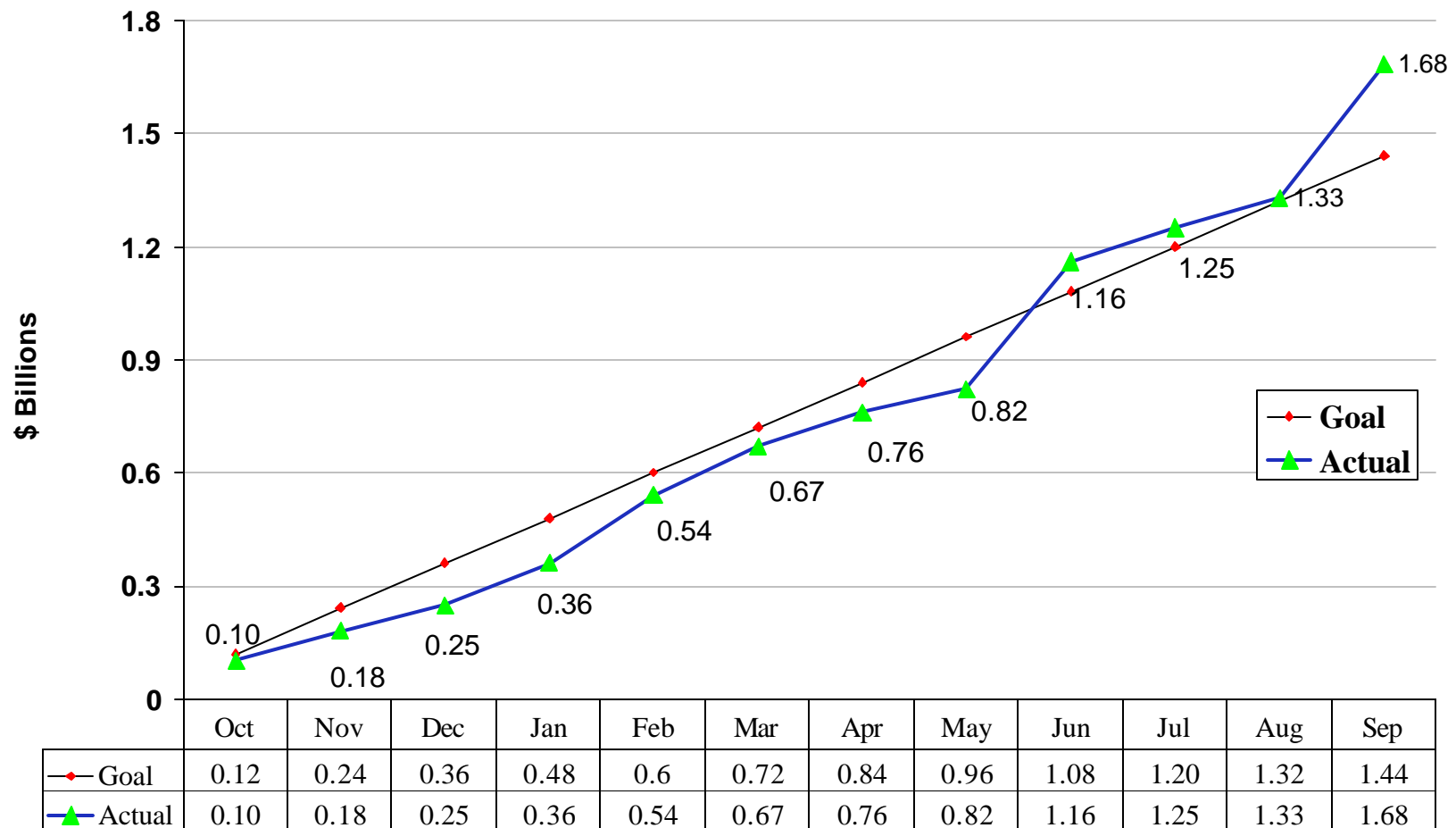
### **Increase Excess Property Disposed**

- **Goal Description: Increase the amount of excess government property disposed by 20% over the amount disposed in FY98**
- **FY99 Goal: \$1.44 Billion (\$1.51 Billion revised goal)**
- **FY99 Actual Results: \$1.68 Billion**
- **Rating: GREEN**
- **FY00 Adjustments:**
  - **This goal ends after the first quarter FY00**
  - **Letter to CAOs emphasizing importance of meeting this goal and providing their revised first quarter goals**
  - **Anticipate green rating for first quarter FY00**

# Performance Goal 2.2.2

## Increase Excess Property Disposed

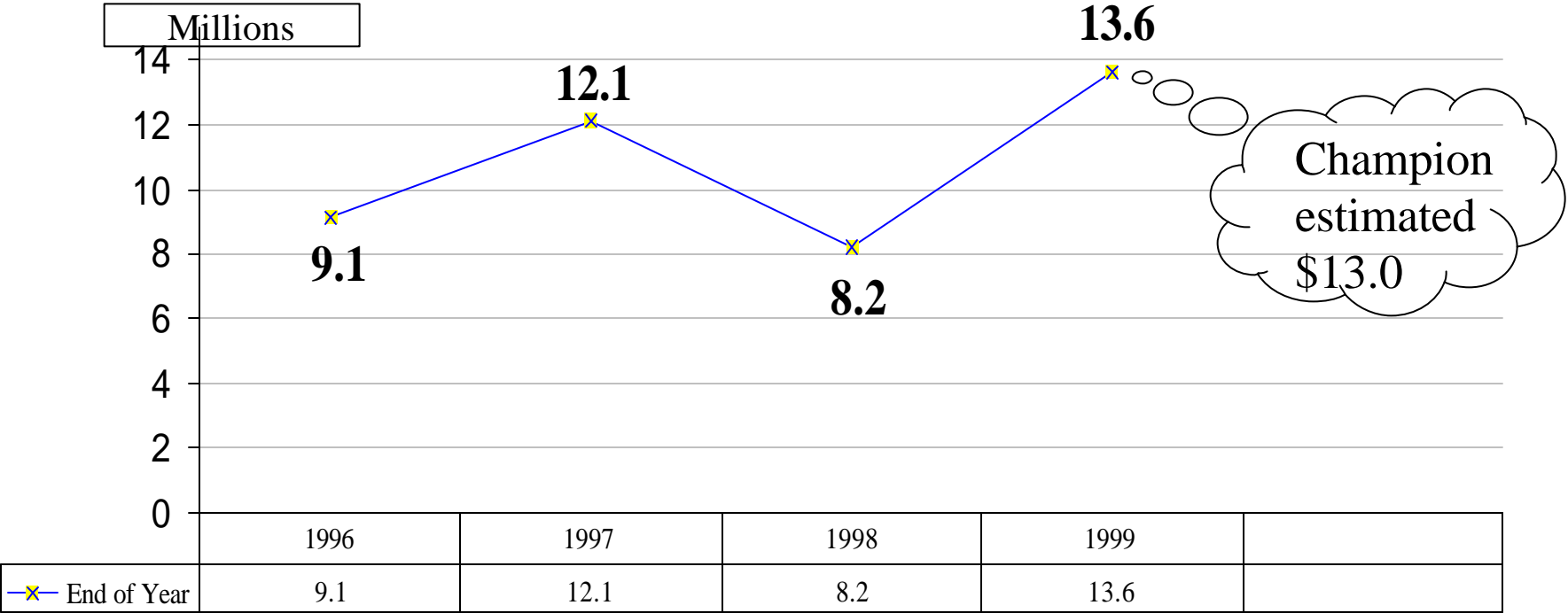
Excess Property Disposed to Date



## Performance Goal 2.2.3 - Reduce LDD

- Performance Goal Description: Reduce the amount of Loss, Damage and Destruction (LDD) Government property compared to the amount of LDD in FY 98
  - 5 contractors are identified in the FY99 Performance Plan for additional focus
- FY99 District Goal/Target: NTE \$8.2 million
  - \$4.3 million for the 5 contractors
- FY99 YTD Results: \$13.6 mil
  - \$9.0 million for the 5 contractors
- Rating: RED
- FY00 Adjustments:
  - 1999 was the reconciliation year for contractor's two year inventory cycle. Alternating years historically high. 3 contractors contributed to 52% of the Districts LDD.
  - Continued engagement with the 3 contractors and cognizant CAO's to strengthen identified weakness

# DCMDW LDD History

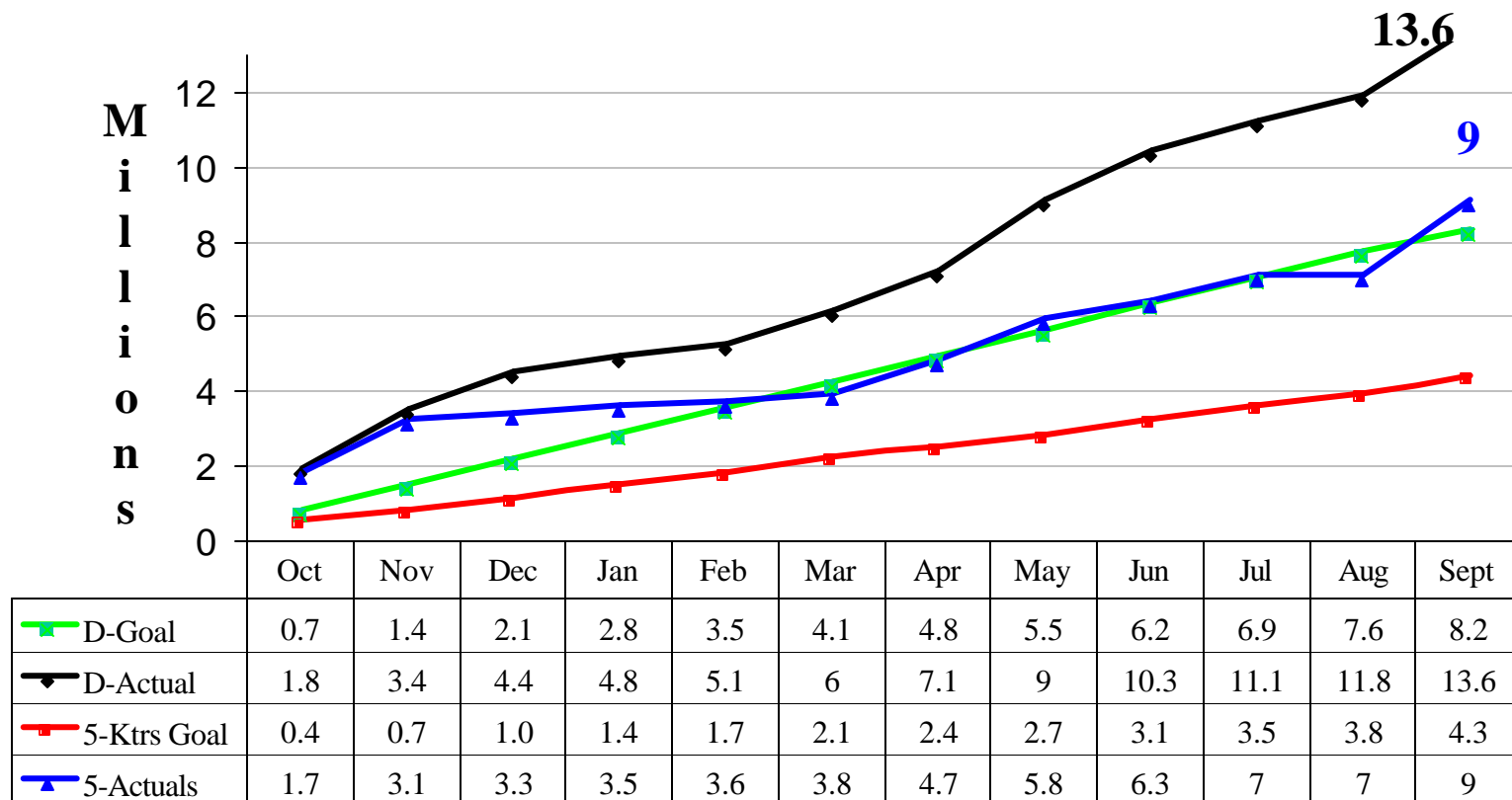


Losses consistent with contractor's inventory cycle

Source data: DIRAMS (1999, 1998, and 1997) MSTA for 1996

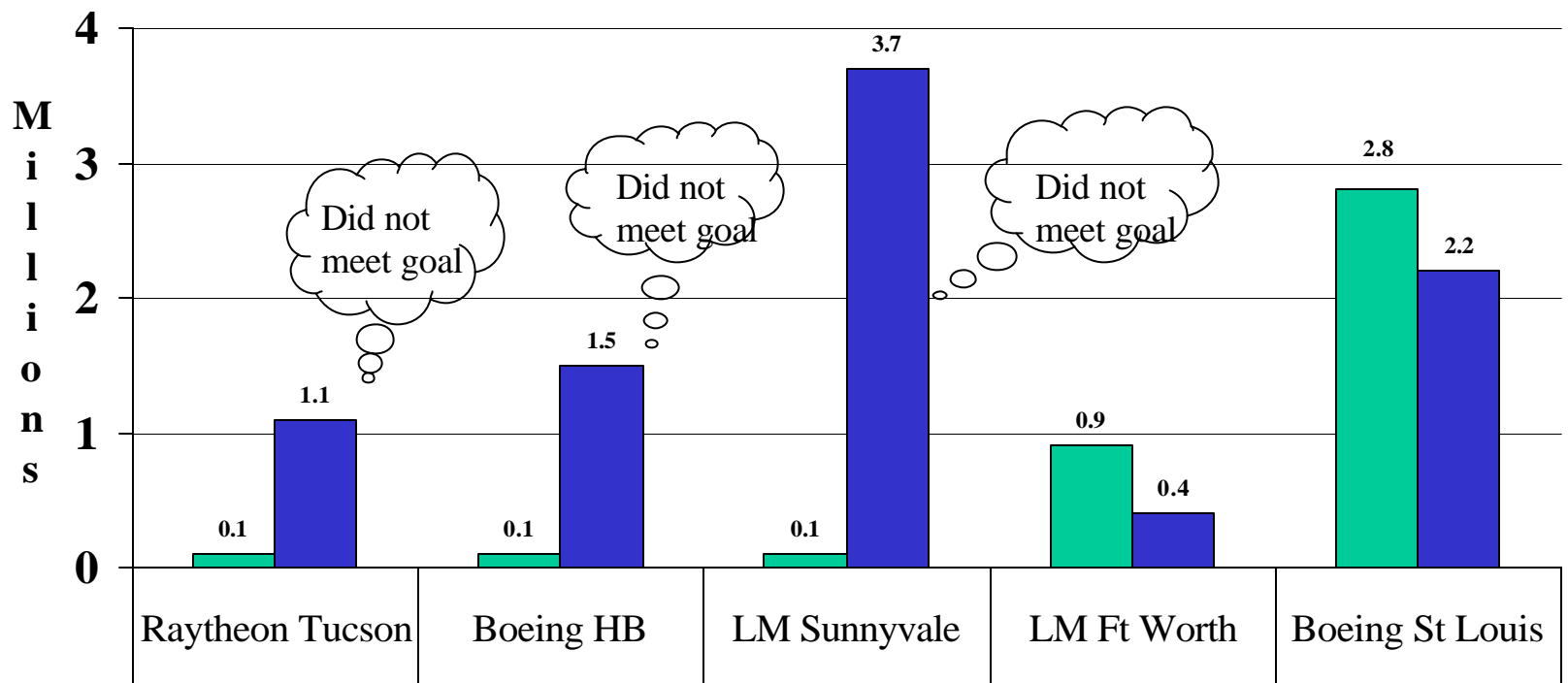
## Performance Goal 2.2.3 - Reduce LDD

Reduce the amount of LDD Government property compared to the amount of LDD in FY 98



## Performance Goal 2.2.3 - Reduce LDD

Reduce the amount of LDD Government property compared to the amount of LDD in FY 98



Cum Goal - \$4.0	0.1	0.1	0.1	0.9	2.8
Closed Cases - \$9.0	1.1	1.5	3.7	0.4	2.2

Bars listed by goal dollar amount. Less than green bar is a positive trend

## Performance Goal 2.2.3 - Reduce LDD

### FY99 Focus Contractors by CAO

- Raytheon Tucson

- Did not meet goal (Increase of 76%)
- District Property Survey Oct 25-Nov 5, 1999
  - > O- recommended to CAO that system should be rated unsatisfactory
  - > Ktr establishing a CAP
    - = CAO and O- will team to determine if CAP is adequate to address systemic deficiencies and monitor progress throughout the year
    - = CAO Property Administrator in Kosovo

- Boeing Huntington Beach

- Did not meet goal (Increase of 1,726%)
- FY98 losses reported 1st Qtr FY99
  - > Spike due to reconciliation of FY98 inventory
  - > CAO influenced positive changes in tooling inventory process during 1st Qtr

## Performance Goal 2.2.3 - Reduce LDD FY99 Focus Contractors by CAO

- L-M Missile and Space Sunnyvale
  - Did not meet goal(Increase of 680%)
  - August/September spike due to transfer of property from alternate location (Delaware)
    - >LMMS transferred “records” of property without physical verification
    - >On-site inventory realized \$1.8 M of losses
- L-M Fort Worth
  - Met goal (Decrease of 53%)
- Boeing St. Louis
  - Met goal (Decrease of 21%)



## Performance Goal 2.2.3 - Reduce LDD

Reduce the amount of LDD Government property compared to the amount of LDD in FY 98

### Summary:

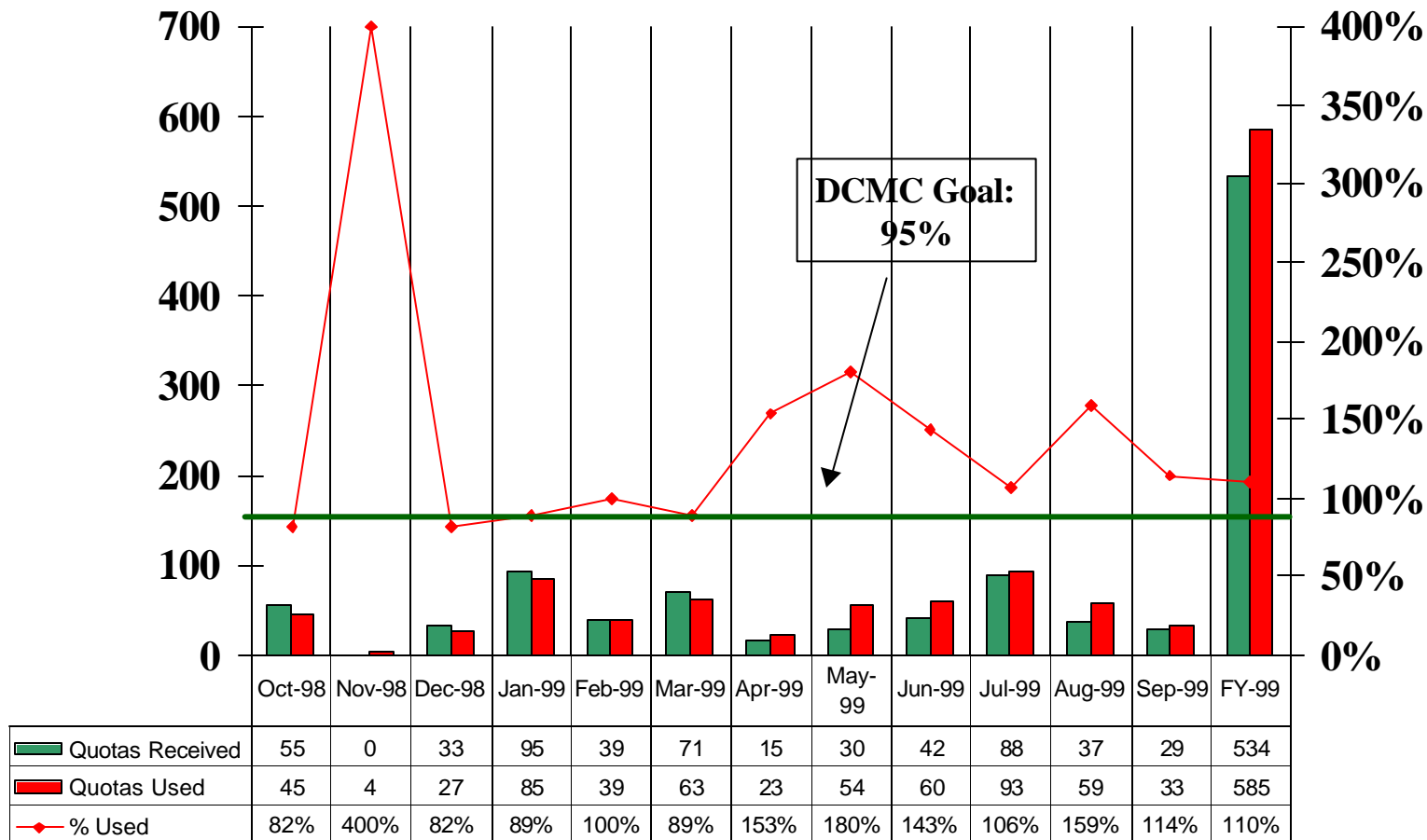
- DCMDW realized \$13.6 million of LDD
- Trend being seen in contractor transitions of alternate locations or new acquisitions
  - District will study to establish guidance to losing and gaining CAO's to ensure adequate transitions, mergers, and consolidations
- Continued District focus on property surveys
  - Property surveys are the CAO's primary influence mechanism for reducing LDD
  - Support DCMC Raytheon through periodic SAVs
- Re-emphasis importance of One Book requirement to perform detailed root cause analysis on LDD data
  - Will identify if contractor's LDD CAP's are meaningful

## **DCMDW-MJ**

### **3.1.3: Achieve 95% utilization rate for DAU quotas**

- **Goal Description: Achieve a 95% utilization rate for Defense Acquisition University (DAU) quotas received.**
- **FY99 Goal/Target: 95% Utilization**
- **FY99 Actual Results: 110% Utilization**
- **Rating: Green**

### 3.1.3: Achieve 95% utilization rate for DAU quotas



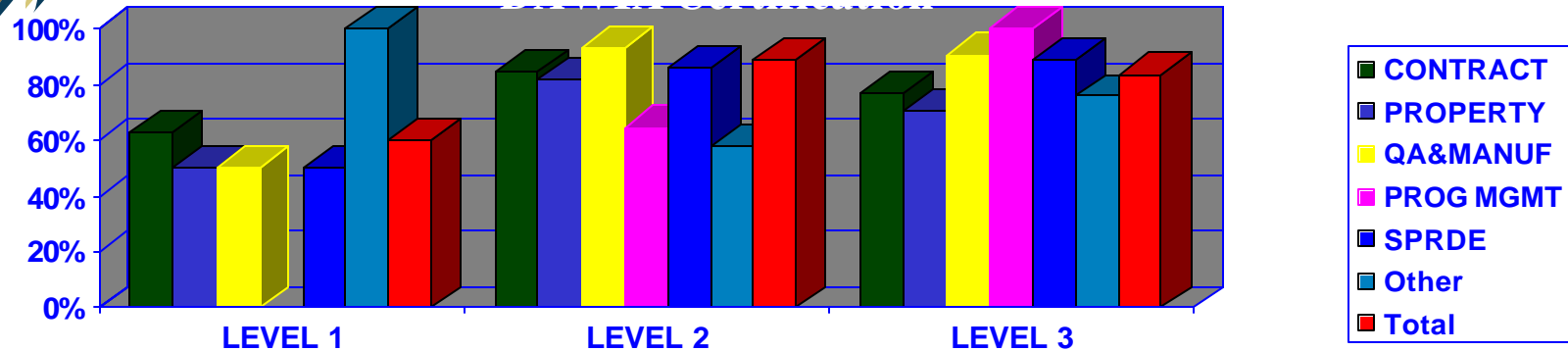
## **DCMDW-MJ**

### **3.1.4: DAWIA Certification Levels**

- **Goal Description: Increase the percentage of personnel that are DAWIA certified to Levels I, II, and III**
- **FY99 Goal/Target: Level I-70%; Level II-90%, Level III-98%**
- **FY99 Actual Results: Level I- 60%; Level II-89%, Level III-84%**
- **Rating: Red**
- **FY00 Adjustments:**
  - **Establish a spreadsheet to track individual certification requirements**
  - **Fully utilize the 45-day vacancies to augment assigned quotas**



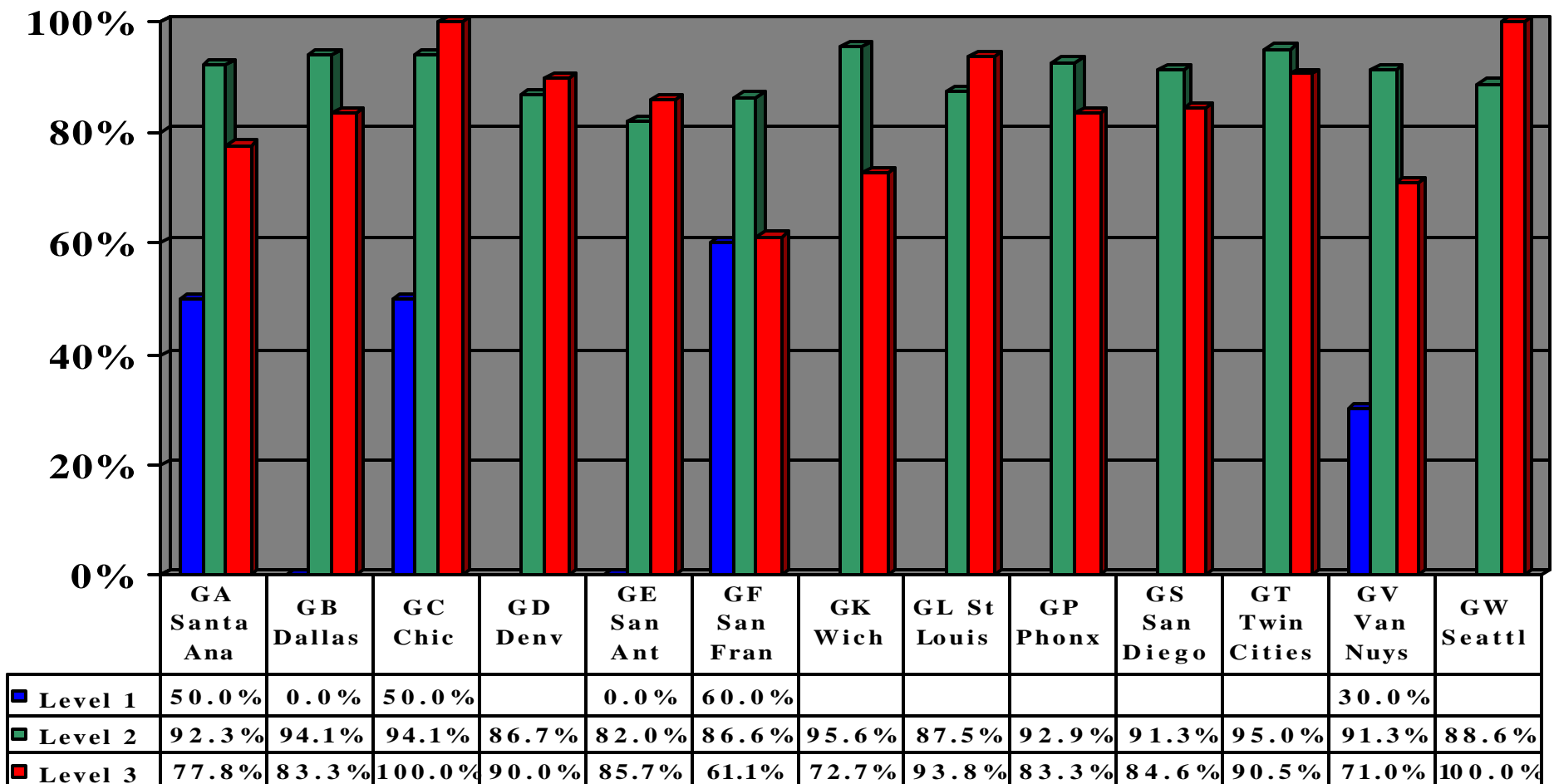
## 3.1.4: DAWIA Certification Levels



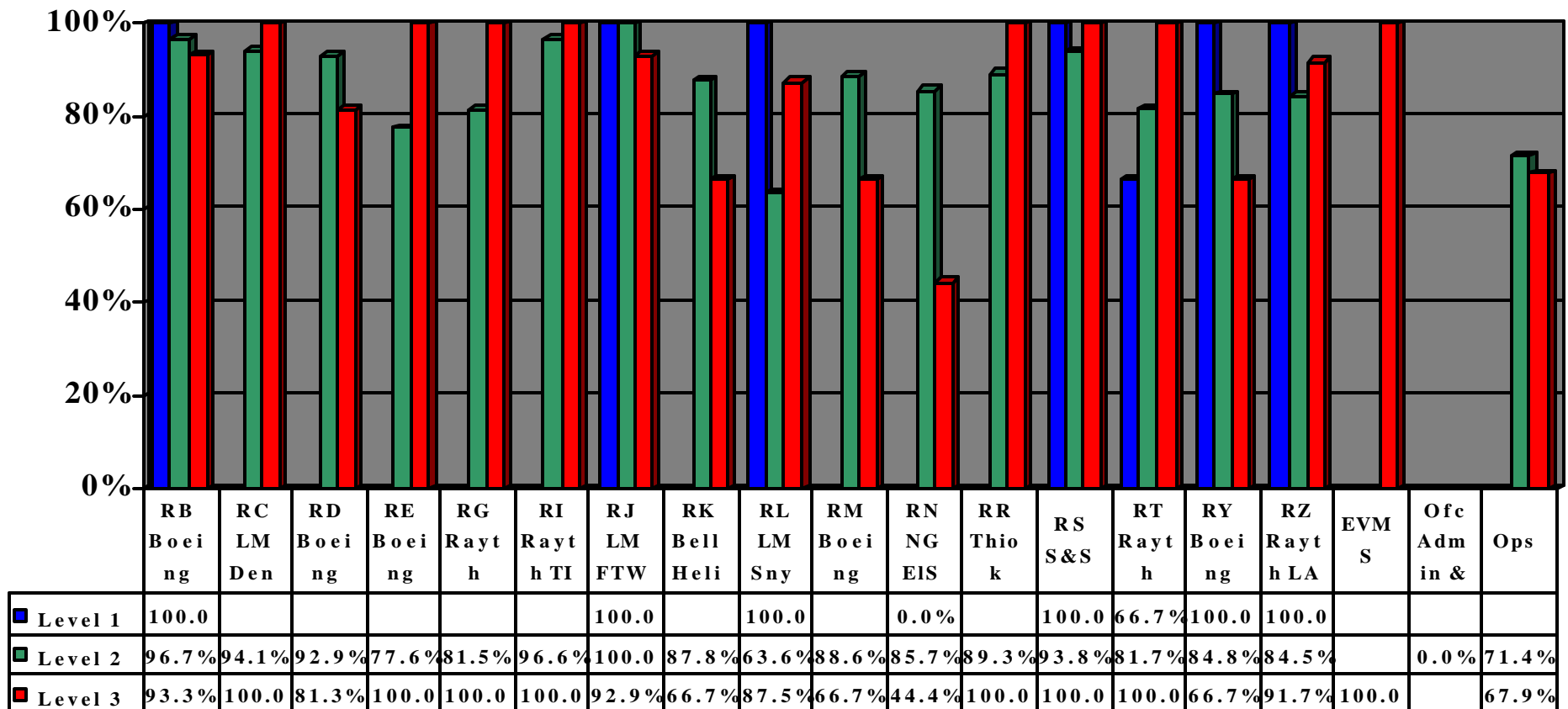
	CONT	PROPERTY	QA & MANUF	PROG MGMT	SPRDE	Other	TOTAL
Level I Total	27	8	4	0	2	1	42
Meets Position	17	4	2	0	1	1	25
Delta	10	4	2	0	1	0	17
% Meets	63%	50%	50%	0%	50%	100%	60%
Level II Total	833	141	1792	79	274	26	3145
Meets Position	712	115	1669	51	236	15	2798
Delta	121	26	123	28	38	11	347
% Meets	85%	82%	93%	65%	86%	58%	89%
Level III Total	224	17	141	28	64	17	491
Meets Position	173	12	128	28	57	13	411
Delta	51	5	13	0	7	4	80
% Meets	77%	71%	91%	100%	89%	76%	84%

# DCMDW-MJ

## 3.1.4: DAWIA Certification Levels Area Offices

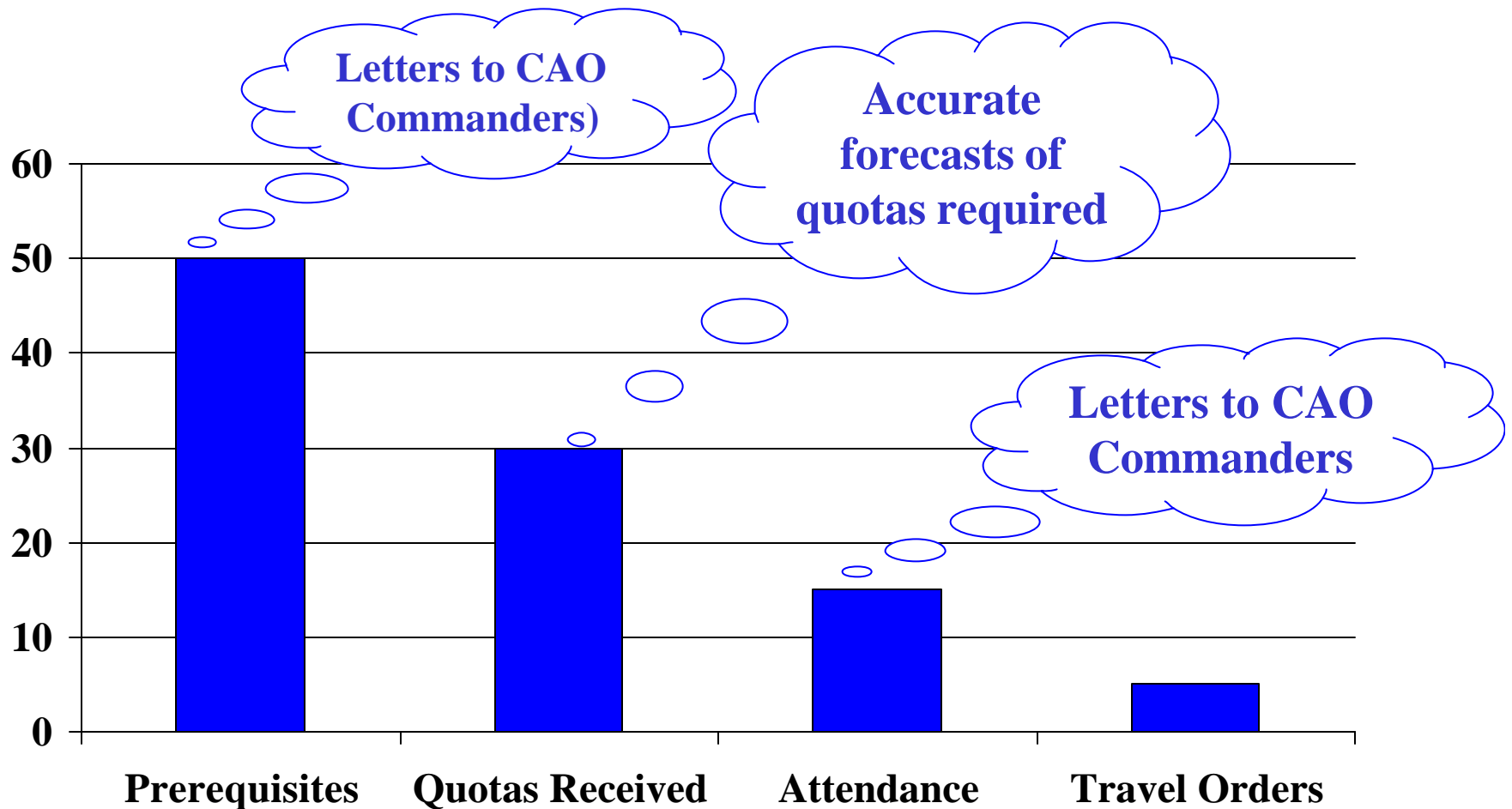


## 3.1.4: DAWIA Certification Levels Plant Offices and Primary Staff Elements



## 3.1.4 - DAWIA Certification

### *Process Drivers*





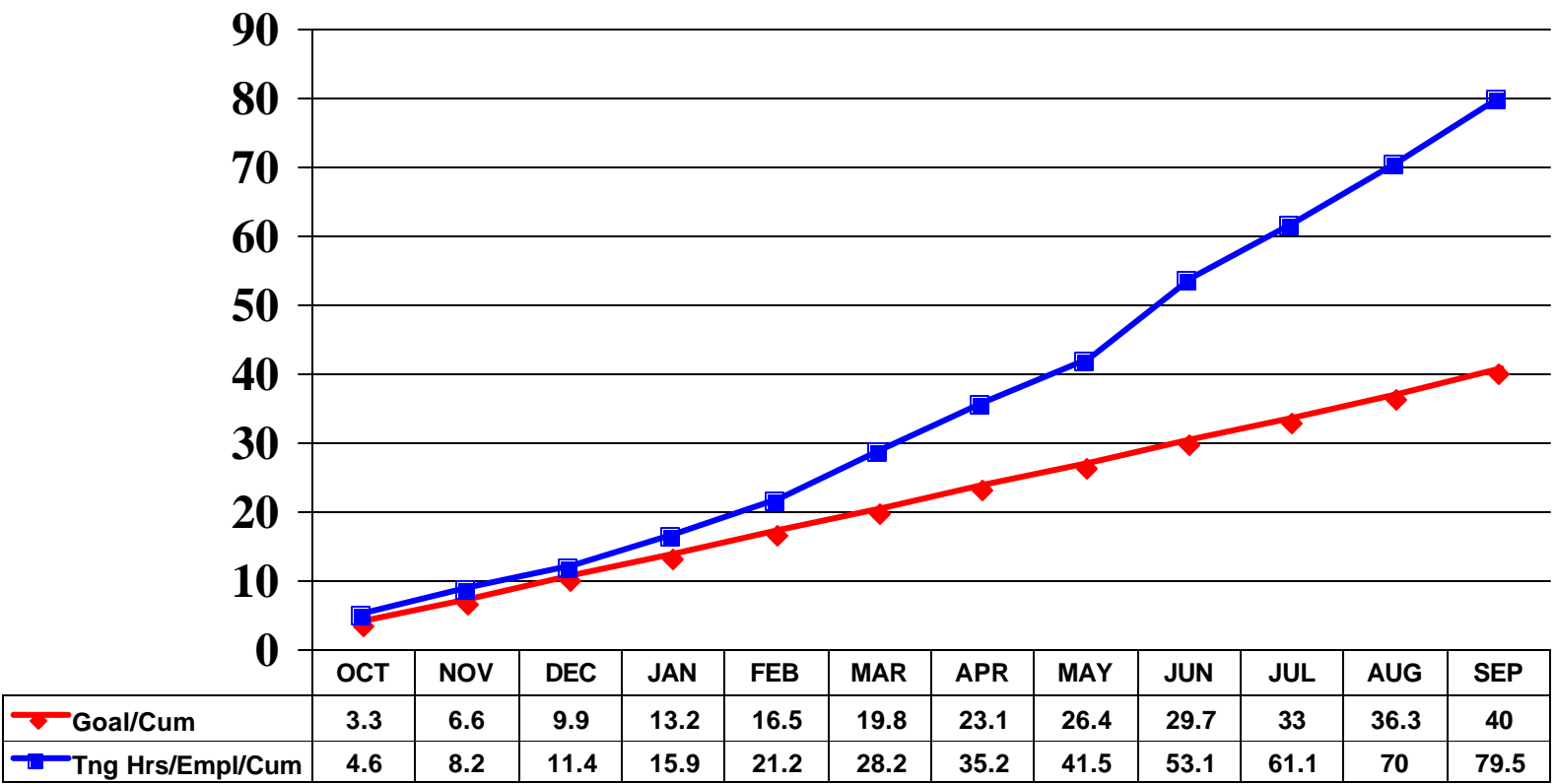
## **DCMDW-MJ**

### **3.1.6: Achieve 40 training hours per employee**

- **Goal Description: Achieve a benchmark standard of 40 training hours per employee**
- **FY99 Goal/Target: 40 hours per employee average**
- **FY99 Actual Results: 79.5 hours average**
- **Rating: Green**
- **FY00 Adjustments:**
  - **FY00 goal will be measured by employee, rather than average per employee**

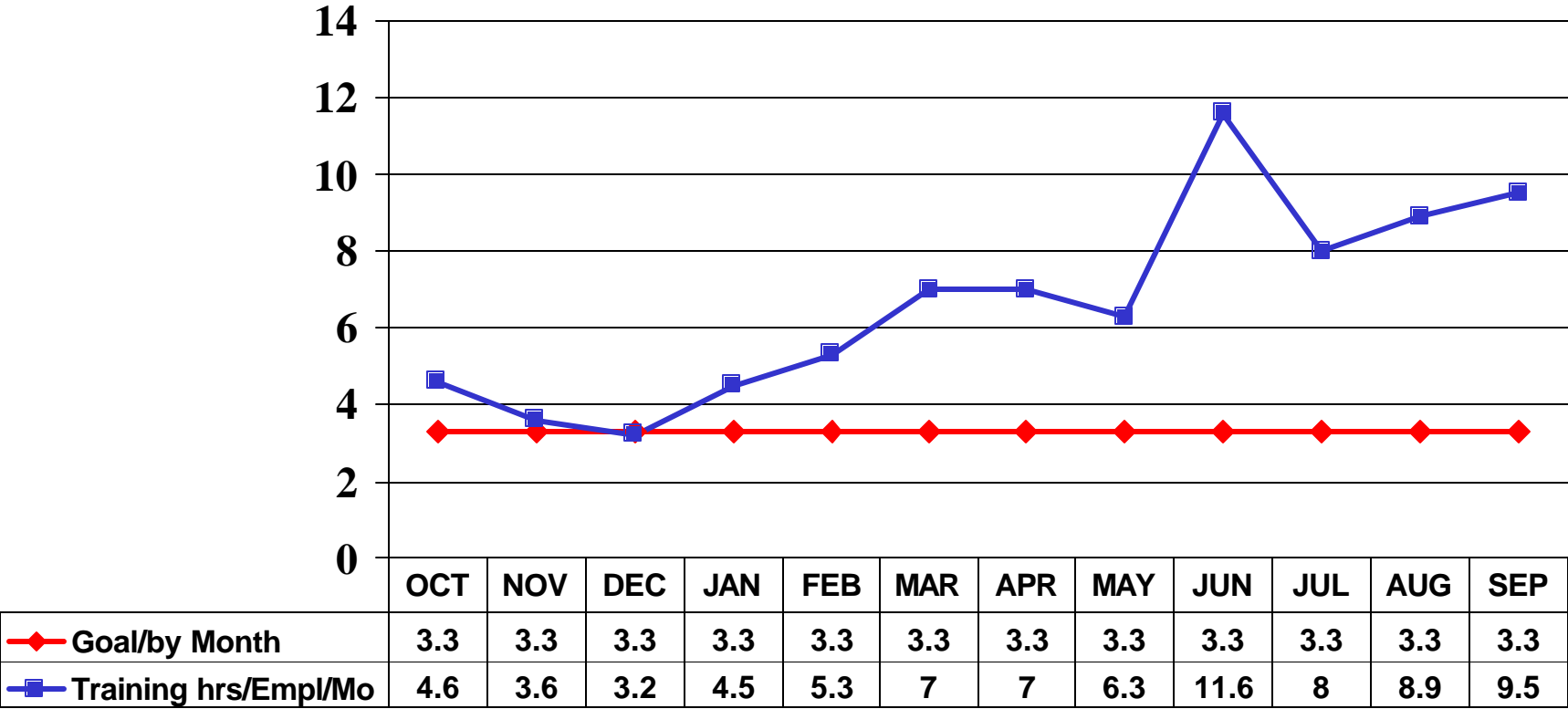
# DCMDW-MJ

## 3.1.6: Achieve 40 training hours per employee



# DCMDW-MJ

## 3.1.6: Achieve 40 training hours per employee

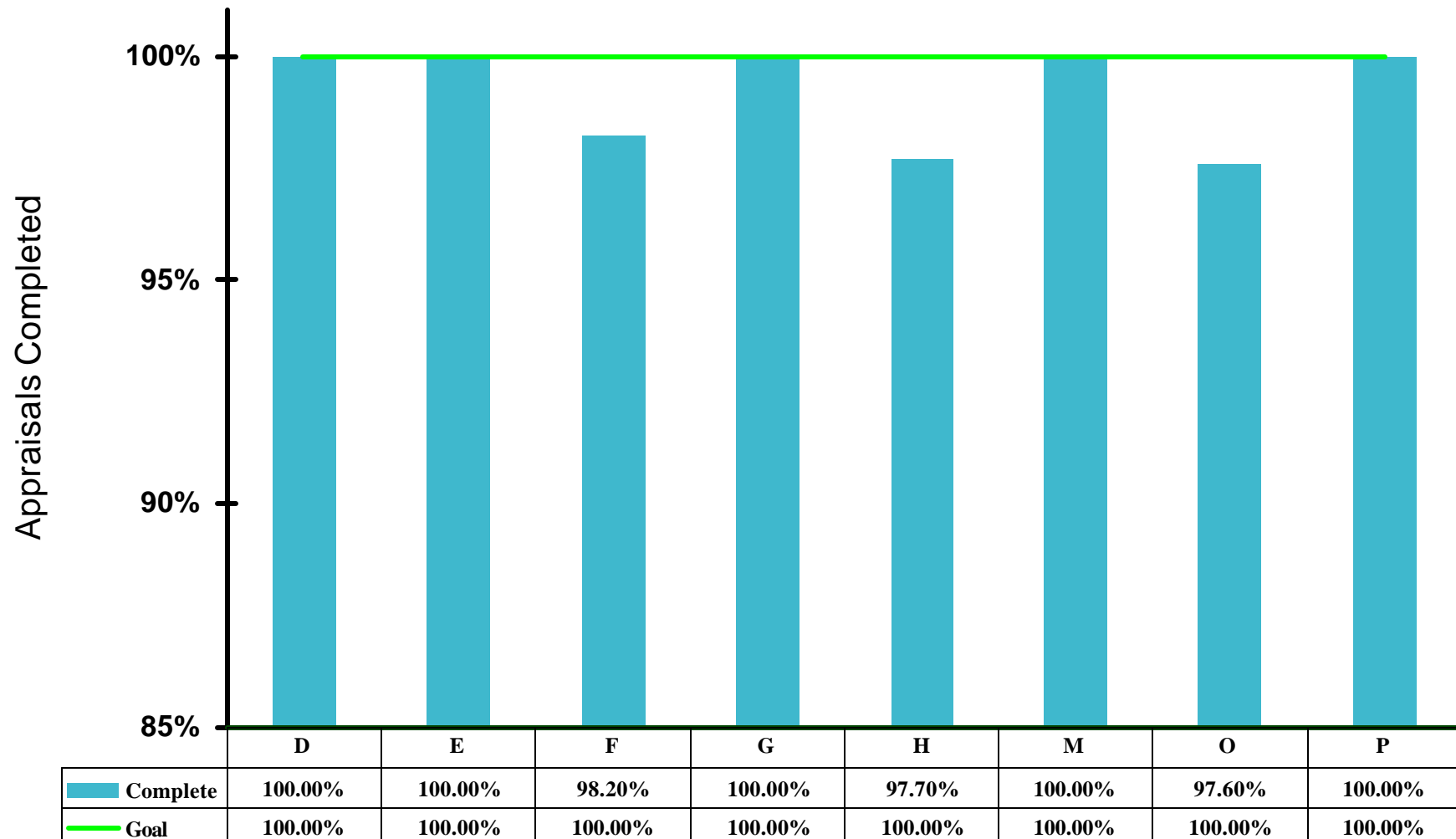


## DCMDW 3.2.3: Complete Civilian Performance Appraisals on Time

- **Goal Description:** Complete 100% of civilian performance appraisals on time
- **FY99 Goal/Target:** 99% on time and all eligible employees appraised.
- **FY99 Actual Results:** 99%
- **Rating:** Green
- **FY00 Adjustments:** Continue follow-up on submission of DLA form 46

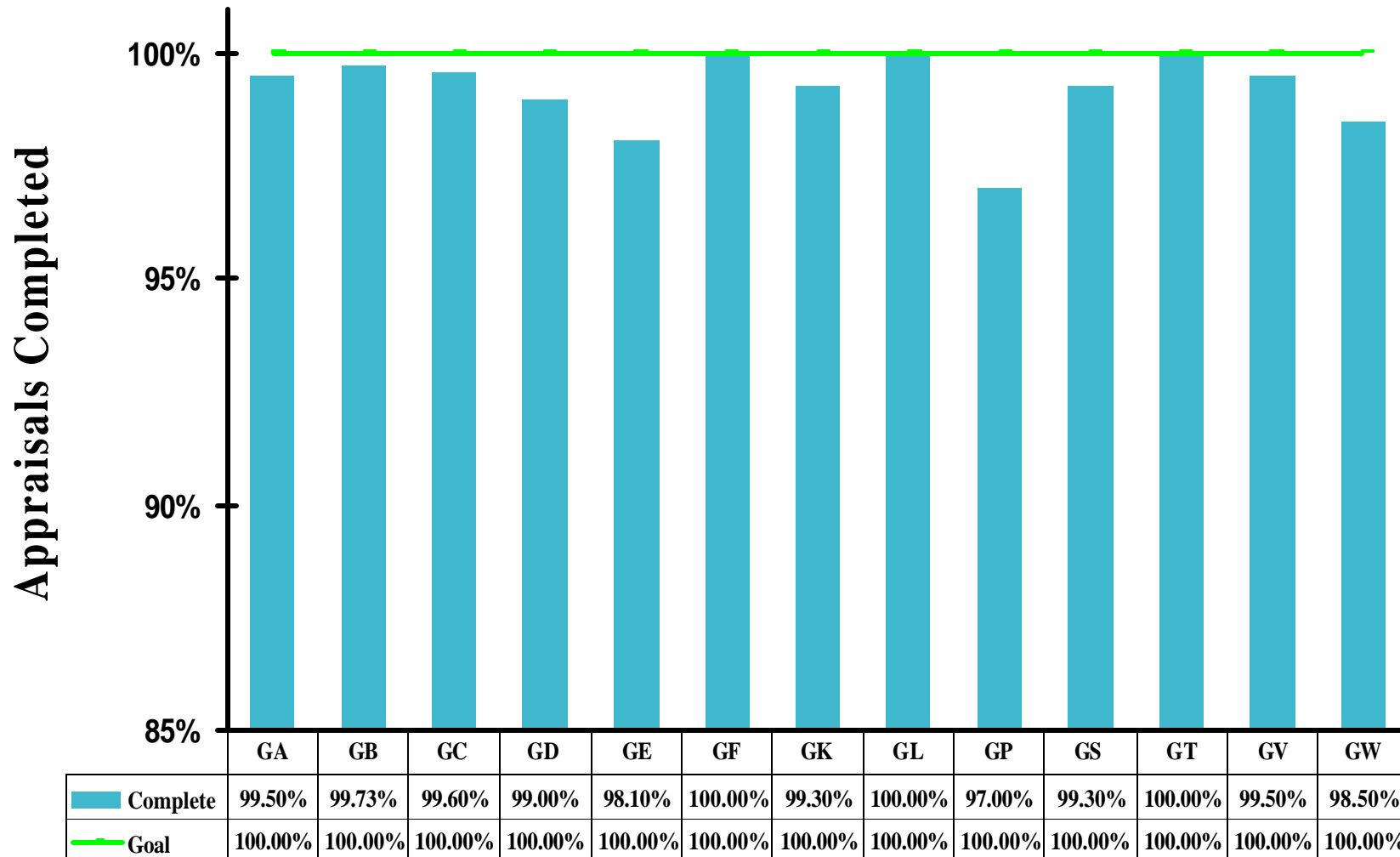
DCMDW

### 3.2.3 - Performance Appraisals On Time



# DCMDW

### 3.2.3 - Performance Appraisal On Time



## DCMDW

### 3.2.3 - Performance Appraisal On Time



## **DCMDW**

### **3.2.3 - Complete Civilian Performance Appraisals on Time**

- FY 99 - 99% for the District as a whole.
- Most appraisals should be in Human Resources by Feb. 15 and timely submission impacts data reporting.
- Employees who enter on duty during last quarter are due an appraisal in 135 days.
- Chart data is largely based on DCPDS data and is dependent on timely HROC input to database.
- Manual validation is required for accuracy.



## Performance Goal 3.2.3 - Military Performance Reports

Goal Description: Complete 100% of Military Evaluation Reports on time

FY99 Goal/Target: 100%

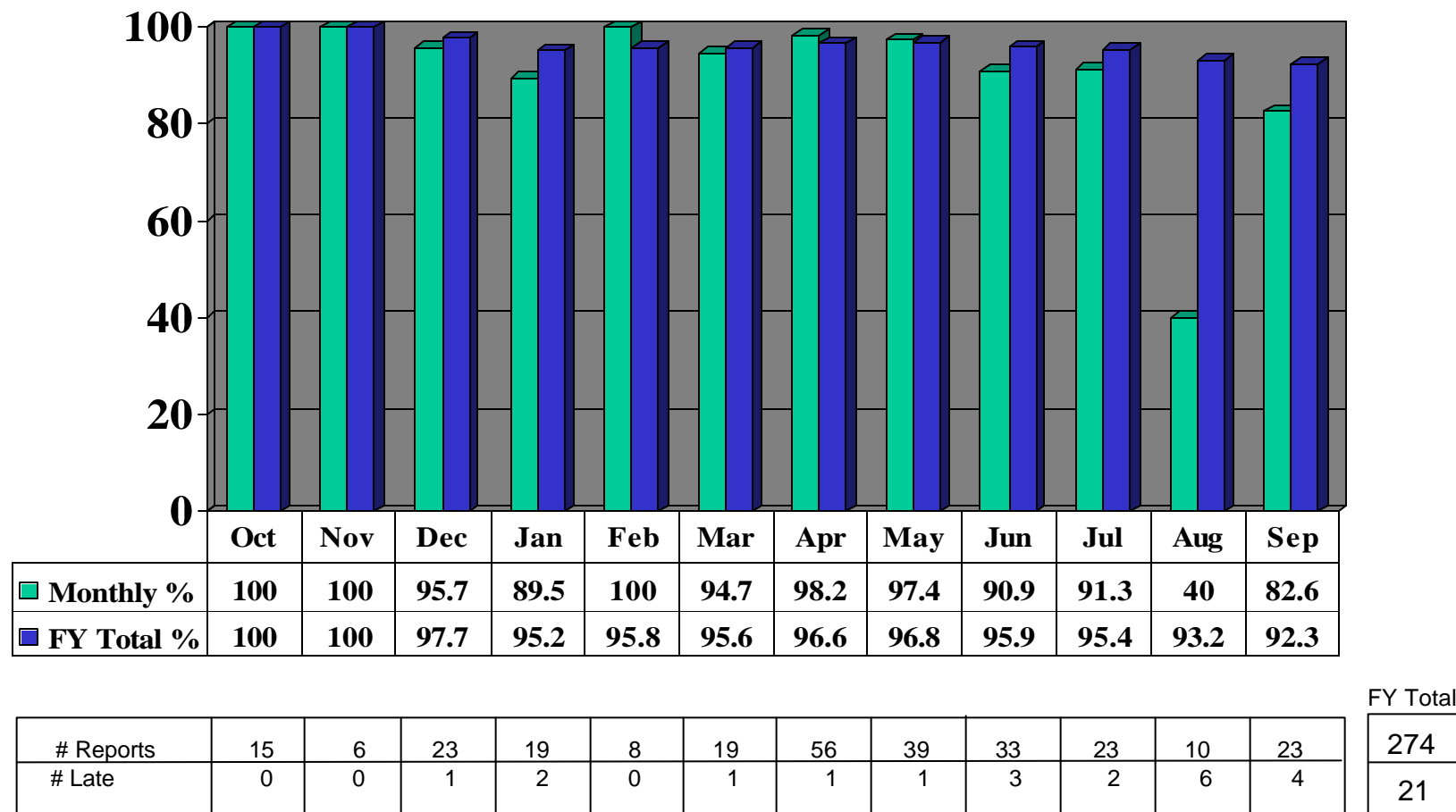
FY99 Actual Results: 92.3%

Rating: RED

FY00 Adjustments: None

# Performance Goal 3.2.3: Complete 100% of military evaluations on time

## Performance Report Timeliness (Oct 98 - Sep 99)



### 3.2.3 - Military Performance Reports (Root Causes for Late Timeliness)

- Dec 98: 1 Report; 4 days late  
“Annual” changed to “Dir by HAF”; short notice by AF
- Jan 99: 2 Reports; 4 days & 8 days late  
Both drafts received late from unit (C/O +36/25 days)  
HQ move to Carson during Review Process
- Mar 99: 1 Report; 25 days late  
Optional due to pending retirement of Ratee  
Supv/Ratee made decision to submit late (C/O +71 days)
- Apr 99: 1 Report; 8 days late  
Re-drafted after final signature (duped previous OER)

### 3.2.3 - Military Performance Reports (Root Causes for Late Timeliness) - cont.

May 99: 1 Report; 24 days late

Unit initially considered CRO to prevent 163-day OPR

First draft received late from unit (C/O +61 days)

Jun 99: 3 Reports; 51 days, 6 days, & 3 days late

51/6 day drafts received late from unit (C/O +26/38 days)

Jul 99: 2 Reports; 9 days & 5 days late

Navy O-6 FITREPs

### 3.2.3 - Military Performance Reports (Root Causes for Late Timeliness) - cont.

Aug 99: 6 Reports; 41 days, 14 days, & 1 day late  
41/14 day drafts received late from unit (C/O +59/59 days)  
3 Navy O-5 FITREPs all 1 day late  
1 OER still pending (CCAS/International processing)

Sep 99: 4 Reports; 17 days, 6 days, & 4 days late  
17 day draft received late from unit (C/O +27 days)  
6 day draft received late from unit (C/O +43 days)  
4 day draft received late from unit (C/O +3 days) and  
required numerous redrafts (repeated last OPR)  
1 EPR still pending (RY - rewrites, errors)

## Task 3.2.5 - Unfair Labor Practices (ULPs) and Grievances Filed

- **Task Description:** Improve Labor Management Relations within DCMC
- **FY99 Planned Goal/Target:** Zero UGs or ULPs against DCMC
- **FY 99 Actual Results :** See Narrative Charts
- **Rating: GREEN**
  - **Unfair Labor Practices - No final FLRA decisions rendered against DCMDW.**
  - **Union Grievances: No arbitration decisions rendered against DCMDW.**

## Task 3.2.5 - Unfair Labor Practices (ULPs) and Grievances Filed

- **ULPs:**

FY 98 -13 Filed - 6 Withdrawn; 1 Settled; 5 Pending; 1 Dismissed

FY 99 - 8 Filed - 4 Withdrawn; 1 Settled; 2 Pending; 1 Dismissed

- **UGs:**

FY 98 - 4 Filed/SETTLED - JULY 14, 1999

FY 99 - 22 Filed/ 7 PENDING /15 SETTLED - JULY 14, 1999

- UGs represent actions filed by the union for arbitration.
- ULPs represent actions filed by the union to the FLRA (Federal Labor Relations Authority) for resolution.